

HARRY GWALA DISTRICT MUNICIPALITY



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2019/2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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MAYOR'S FOREWORD

Service Delivery Budget and Implementation Plan (SDBP) is a one year implementation tool which gives effect to the IDP and budget of the municipality. It serves as a yardstick to detect early warning signs of non-performance. As this council together with the administration we are determined to deliver basic services efficiently and effectively to the communities that we are serving. As mandated by the Municipal Finance Management Act No. 56 of 2003 that we must provide general political guidance over the budget process and the priorities that must guide the preparation of a budget, Co-ordinate the annual revision of the integrated development plan (IDP) as quoted in section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development is to be taken into account or revised for the purposes of the budget; and then take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget year; also ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; as a council of this municipality we ensured that the IDP, budget and the SDBIP are tabled and approved. We are looking forward to the success of the implementation of these strategic documents as we are about to begin the new financial year of 2019/2020. This SDBIP will be used to align the budget to the IDP. Harry Gwala DM views a Service Delivery Budget and Implementation Plan as a contract not just between council and administration but also with its communities. And as such we are committed in delivering high quality and uninterrupted services to the general public.

This council together with its administration assisted by the general public commits itself in delivering quality basic services. We remain committed to account to our communities and to report challenges and progress at all times. We dare not accept average and mediocrity in our quest to giving out our best. Working together with other spheres of government, Harry Gwala DM assures its communities constant continuity in service delivery. To improve service delivery to our communities, we have incorporated the Back to Basics indicators in our 2019/2020 SDBIP. In his speech when the Back to Basics was launched for the first time in 2014, the president said: *"Out of this Summit must emerge a focused action plan to strengthen local government by getting the basics right, and local government, together with other spheres of government, must provide basic services efficiently and effectively and in a caring manner".*

In explaining the essence of the back to basics the then Minister of COGTA presented the five pillars of back to basics as follows:

- a) "Put people first and their concerns first and ensure constant contact with communities through effective public participation platforms.
- b) Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and

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upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.

- c) Be well governed and demonstrate good governance and cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- d) Ensure sound financial management and accounting, and prudently manage resources so as to sustainable deliver services and bring development to communities.
- e) Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels".

These five pillars have 35 indicators that need to be achieved by municipalities depending on the category of each municipality. Going forward, Harry Gwala will be implementing these indicators to ensure efficient and effective service delivery to the communities that we are serving.

We trust that the financial year 2019/2020 will be the year of success and great achievement for the entire Harry Gwala community.

We have received a mandate from you to lead a District Municipality that has thus far, been under good stewardship, with capable executives- working together with a dedicated team from the Municipal Manager's Office, Various Heads of Departments and the entire labour force of this municipality.

There are crucial priorities that we hope to focus on during our term of office namely, affirming the fundamental and legislative mandate of the municipality, enhancing the Municipal capacity to deliver on mandatory and basic services and deliver on targets that we set for ourselves.

Going the extra mile to serve, educate, empower and uplift the livelihood of our people is also what we intend continuing doing as well in 2019/2020 financial year.

More so, we must ensure at all times, that the Municipal vision and strategic direction is aligned to national plans such as the National Development Plan as well as other growth and development targets set out in the Integrated Development Plan (IDP).

Abiding by these statutory imperatives, will not necessarily increase undesirable red tape processes, but will rather, be aimed at enhancing the following:

- Professionalization of the culture, reputation and manner in which the municipality does business with.
- Encouraging a code of good governance and ethical practice.
- Strengthening an environment that creates synergy with the administrative duties and those of a political nature.

Before I conclude, I would like to convey humble words of appreciations to the Municipal Manager, senior management team, IDP unit, budget unit and all the officials that have made it possible for us to be where we are today. Your tireless efforts will never go unnoticed. I know that sometimes in the course of doing our work we can be a bit pushy and offend one another.

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But be rest assured that there will never be a deliberate intention to humiliate or offend anyone but as common course in the course doing our work we may be sometimes a bit pushy and harsher because we want things done.

To all other stakeholders we have seen the spirit of cooperative governance in action and you complemented our work in many ways that we can imagine and for that we will always be grateful to you.

A special thanks to my fellow councillors, your commitment to serve and the robust oversight that you have provided over the years and during this financial year is remarkable. You have raised the bar with debates, very frank and sometimes a bit offensive but that has enriched our work dearly.

I am determined that due to the collective leadership and team work we will continue to do our work smoothly and for that I am grateful to all of you colleagues.

I thank you

Her Worship the Acting District Mayor: Cllr. N.H. Maphasa Duma

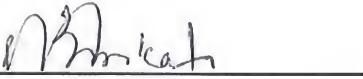
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Official Sign- Off

It is hereby certified that this Service Delivery Budget and Implementation Plan: Was developed by the management of the Harry Gwala District Municipality under the guidance of Honourable Acting Mayor: Cllr. N.H. Maphasa Duma . Accurately reflects the strategic outcome oriented goals and objectives which the Harry Gwala District Municipality will endeavour to achieve over the period of 1 year.

Chief Financial Officer:

Mr M.M. Mkatu

Signature 

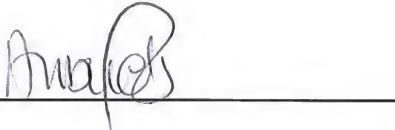
Acting Head of Social Services and Development Planning:

Miss T.T Mahlaba

Signature 

Accounting Officer:

Mrs A.N. Dlamini

Signature 

Acting Mayor:

Cllr. N.H. Maphasa Duma

Signature 

Introduction

Performance management is a requirement for all local government in South Africa. It is primarily a mechanism to monitor, review and improve implementation of its IDP. The performance management system monitors actual performance against set targets and serves as a contractual obligations between the municipality and the community. Performance management system was established to measure performance of the municipality. The most valuable reason for measuring performance is that what gets measured gets done.

The performance of a municipality is integrally linked to that of staff. If the employees do not perform the municipality will fail. The relationship between the municipal performance and employees starts from the planning stage which is the first phase of the municipal performance management system (PMS). The key output is development of the IDP which is utilized to plan future developments in the municipal area.

The IDP has a lifespan of 5 years which is directly linked to the term of office for councillors. The IDP is broken down into short term goal achievable in one year. The implementation of the IDP is given effect through the Service Delivery Budget and Implementation Plan (SDBIP).

SDBIP is the implementation tool used to align the budget and the IDP. It is the second phase of municipal performance system. The SDBIP is the management and implementation tool which sets in-year targets and link each service delivery output to the budget of the municipality to ensure that key objectives and priorities are budgeted for and achieved. Working towards achieving the long term goal, Harry Gwala district municipality as a water service authority focuses on provision of clean drinkable water and dignified sanitation in the form of VIP toilets and water borne sewer system which is output oriented. The needs identified during the IDP roadshows form base of the SDBIP. Figure 1 illustrates the results chain framework.

2. Legislative Framework

2.1. The White Paper on Local Government (1998)

The white paper of the Local Government (1998) acknowledges that involving the communities in developing some municipal Key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query, others will prioritise the cleanliness of an area or the provision of water to a certain number of households, whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased and public trust in the local government system is enhanced.

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2.2. The Municipal Systems (Act 32, 2000)

The Municipal Systems Act (2000) enforces the idea of local government PMS and requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, public and others spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government.
- Conduct an internal audit on performance before tabling the report
- Involve the community when setting indicators and targets and reviewing municipal performance.

2.3. Municipal Performance Management Regulations (2006)

The Municipal Performance Management Regulations set out how performance of managers directly accountable to the municipal manager will be uniformly monitored and improved. The regulations address both the employee contract and the performance agreements of the municipal manager and managers directly accountable to the municipal manager. The regulations provide a guideline on how the employee contract and the performance agreement should contain. It outlines the purpose of the agreement as to:

- Specify objectives and targets defined and agreed with the employee and to communicate with the employee the expectations of the employer and accountability in aligning the Integrated Development Plan (IDP), Service Delivery budget and Implementation Plan (SDBIP) and the Budget of the municipality.
- Specify accountability as set out in a performance plan, which forms an annexure to the performance agreement.
- Monitor and measure performance against set targets

2.4. Municipal Finance Management Act (2003)

The Municipal Finance Management Act states requirements for a municipality to include its municipal performance report with its financial statements and other requirements in constituting its annual report. This must be dealt with by the municipal council within 9 months of the end of the municipal financial year.

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Long Term Objective

| KEY PERFORMANCE AREA | LONG TERM OBJECTIVE |
|--|--|
| Basic Services | To ensure the provision of infrastructure, water and sanitation services in a sustainable manner |
| Social and Local Economic Development | To promote local economic development To promote agricultural and tourism activities To create a conducive environment for business opportunities for both local and foreign investors To uplift the economic well -being of Harry Gwala residence access to the environment that is not harmful to their health being. To have a disaster management that prevents, mitigate and respond effectively immediately after a disaster has been declared |
| Municipal Institutional Transformation | To transform our institution to cater for the previously marginalized. |
| Good Governance and Public Participation | To promote and enhance community participation in the affairs of the municipality |
| Municipal Financial Viability | To provide reasonable assurance that is sound and sustainable management of the fiscal and financial affairs of the district is accomplished. |

3. SWOT ANALYSIS

| STRENGTHS | WEAKNESSES |
|--|---|
| 1. Young and dynamic staff compliments that is willing to learn and grow 2. A conducive working environment where potential can be untapped | 1. Lack of rare skills i.e engineers 2. Inexperienced staff compliment 3. limited funding to effectively deal with backlog 4. Rural based municipality |

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| 3. Accessibility of senior management | |
|---------------------------------------|--------------------------------|
| 4. Strong administrative leadership | |
| OPPORTUNITIES | THREATS |
| 1. Easy access to major cities | 1. Disasters |
| 2. large pool of labour | 2. Unskilled labour |
| 3. World class tourism destination | 3. poor infrastructure |
| 4. stable political environment | 4. Brain drain to major cities |
| | 5. Theft(stock theft) |
| | 6. Crime |

Vision

By 2030 Harry Gwala will be a leading water services provider in the KZN province with its communities benefitting from a vibrant agriculture and tourism sector.

Mission Statement

Working together with its communities and stakeholders Harry Gwala District Municipality will ensure the provision of clean, drinkable uninterrupted water services and proper sanitation facilities and strive to improve its agriculture and tourism sector to enhance human dignity.

Core Values

1. Transparency
2. Accountability
3. Consultation
Commitment
4. Honesty

Principles Governing PMS

8.1. Simplicity

The system must be a simple user- friendly system that enables the municipality to operate it within its existing capacity of its financial, human resources and information management system.

8.2. Political driven

Legislation clearly tasks the municipal council and the mayor as the owners of the performance management system. The Executive **MUST** drive both the implementation and improvement of the system. Legislation allows for the delegation of responsibility or aspects of it to the municipal manager or other appropriate structure as the executive may deem fit.

8.3. Incremental implementation

It is important that while a holistic performance management system is being developed, the municipality should adopt a phased approach to implementation, dependent on the existing capacity and resources within the municipality.

It is also important to note that municipal performance management is a new approach to local government functioning and therefore requires adequate time to be given to the organisation's process to change. The performance management system will not be perfect from the start it should be constantly improved based on its workability.

8.4. Transparency and accountability

Members of the organisation whose performance will be monitored and measured must ensure that the process of managing performance is inclusive open and transparent. This can only be achieved by taking effective participation in the design and implementation of the system within the municipality.

Again, the process must involve and empower communities so that they are able to understand how the municipality and its departments are run, how resources are spent, and who is in charge of particular services. Similarly, all information on the performance of the departments should be available for other managers, employees, public and specific interest group.

8.5. Integration

The performance management system should be integrated into other management processes in the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool to the ongoing management functions.

8.6. Objectivity

Performance management must be founded on objectivity and credibility. Both the processes of managing performance and the information on which it relies need to be objective and credible. Sources of data for measuring indicators should be scrutinized to enhance credibility of information and therefore objective decisions-making.

9. Why do we need Service Delivery Budget and Implementation Plan (SDBIP)

The IDP which is the planning tool for the municipality have a lifespan of 5 years which is then broken down into short term goals that can be achieved in 1 year. The SDBIP which is the implementation tool is developed to implement the IDP. It is used to align the budget to the IDP. The focus of the SDBIP is

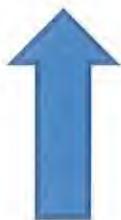
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on both financial and no-financial measurable performance objectives. It links each service delivery outputs to the budget of the municipality. The SDBIP provides a comprehensive picture of the performance of each department within the municipality. It consists of objectives, strategies, indicators and targets.

Figure 1: Results chain framework

OUTPUTS – What we produce or deliver?

(The final product, goods and services produced)



ACTIVITIES – What we do?

(The actions or process that uses a range of inputs to produce the desired outputs)



INPUTS – What we use to do work?

(The resources we use to produce the product e.g financial resources and human resources)

10. 2019/2020 OBJECTIVES (OUTPUTS)

Objectives state clearly the intention of the municipality, what it intends to produce in order to achieve its strategic output. The organisational objectives are SMART (specific, measurable, attainable, relevant and time-bound) and performance targets set are achievable. The table below illustrate the 2019/2020 objectives.

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| OBJECTIVES 2019/2020 |
|---|
| To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities |
| To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities |
| To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities |
| To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of public, community asset and services. |
| To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation |
| To ensure that water and waste water systems meet the relevant standard set by the Department of Water and Sanitation |
| To repair all water and sanitation schemes as per complaints received |
| To showcase and market the district |
| To promote human values by fighting poverty, crime, diseases, depravation and social ills, ensuring moral regeneration by working together through effective partnerships |
| To provide reasonable assurance that the municipality adheres to applicable laws and regulations. |
| To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan |
| To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce |
| To capacitate Supply Chain Management officials and Bid Committee members |
| To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce |
| To provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity |

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OBJECTIVES 2019/2020

To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters

To ensure effective communication internally and externally

To ensure improved revenue collection

To ensure updated and reliable indigent debtor information

To ensure updated and reliable debtor information

To ensure compliance with the MFMA and improve budgeting reporting processes

To ensure prepare monthly financial statements

To ensure updated fixed asset register

To gazette Municipal Health Services tariffs

To ensure the implementation Municipal Health programme based on the National Norms and Standards

To implement the Youth Development plan

To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities

To foster social cohesion within the district

To identify suitable candidates through hosting build up sporting activities so as to participate in Provincial tournaments

To promote the horse riding within the district

To promote healthy life style within the district

To improve Geographical Information System (GIS) data and operational systems

To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders

11. PERFORMANCE INDICATORS AND TARGETS AND BASELINE

A set of performance indicators were identified in order to track the ongoing performance of the organisation. The indicators reflect equity and the value for money in the use of resources. They are related to outputs which will assist in achieving the organisational strategic outcome. The key stakeholders are consulted to identify the key performance indicators. The key performance indicators are aligned to the national outcome. The present baseline information which is recorded prior to the planning period is stated clearly in numbers in respect of each project objective and indicator. The SMART targets are set relating to the budget year of the MTEF. The table below illustrate the targets, indicators and baseline set in the organisational Score card.

Key Performance Indicators and Baseline

| KEY PERFORMANCE INDICATORS |
|--|
| Percentage of households with access to basic sanitation |
| Number of households with access to basic sanitation |
| Number of households connected to sewer water borne for the first time |
| Number of jobs created through EPWP and capital projects |
| Date in which water services By-laws were reviewed and gazetted |
| Number of water samples taken for analysis |
| Percentage of reported complaints and responded |
| Turnaround time to respond to reported complaints |
| Number of schemes maintained |
| Number of service delivery marketing activities conducted |
| Number of municipal events held |
| Number of audit committee meetings held |
| Date in which the Fraud prevention was established |
| Number of meetings held |
| Date in which risk assessments were conducted |
| Number of people trained |

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| |
|--|
| Percentage of budget spent on Workplace Skills plan |
| Number of officials trained on SCM |
| Number of Health and wellness activities implemented |
| |
| Date in which WSP was submitted to LGSETA |
| Number of programmes implemented from the Employment Equity Plan |
| Number of software licenses renewed |
| Number Newsletters developed and published |
| KEY PERFORMANCE INDICATORS |
| Number of customers on database billed |
| Number of monthly reports on updated consumer data submitted to MANCO |
| Date in which the 2019/2020 final budget was approved |
| Date in which AFS were submitted to Auditor General |
| Date in which fixed asset register was updated |
| Turnaround time to respond to the reported disaster incidents |
| Date in which Municipal Health services tariffs were gazetted |
| Number of training conducted on Food handling and inspection |
| Number of water samples submitted to Laboratory for analysis |
| Date in which Sampling Equipment was procured |
| Date in which Sampling Equipment was procured |
| Number of Youth programmes implemented from the Youth Development Plan |
| Number of Special programmes conducted |
| Date in which the cultural festival was held |
| Date in which HGDM hosted Mayoral Games |
| Date in which HGDM Participated in Indigenous games |

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|--|
| Date in which HGDM hosted Harry Gwala Marathon |
| Date in which HGDM participated in Dundee July |
| Date in which HGDM hosted Summer Cup |
| Date in which the Harry Gwala marathon was hosted |
| Date in which the operating licences renewed and Geographical Information System(GIS) data updated |
| Number of IDP roadshows conducted |
| Number of strategic documents produced |

12. Risk Management

The risk management implementation plan for the Harry Gwala District Municipality was prepared to give effect to the implementation of the risk management policy and strategy and sets out all risk management activities planned for the 2019/2020 fiscal year. The table below illustrate the risks that were identified and the mitigation plans to ensure that the risks to not hinder the realisation of the strategic objectives.

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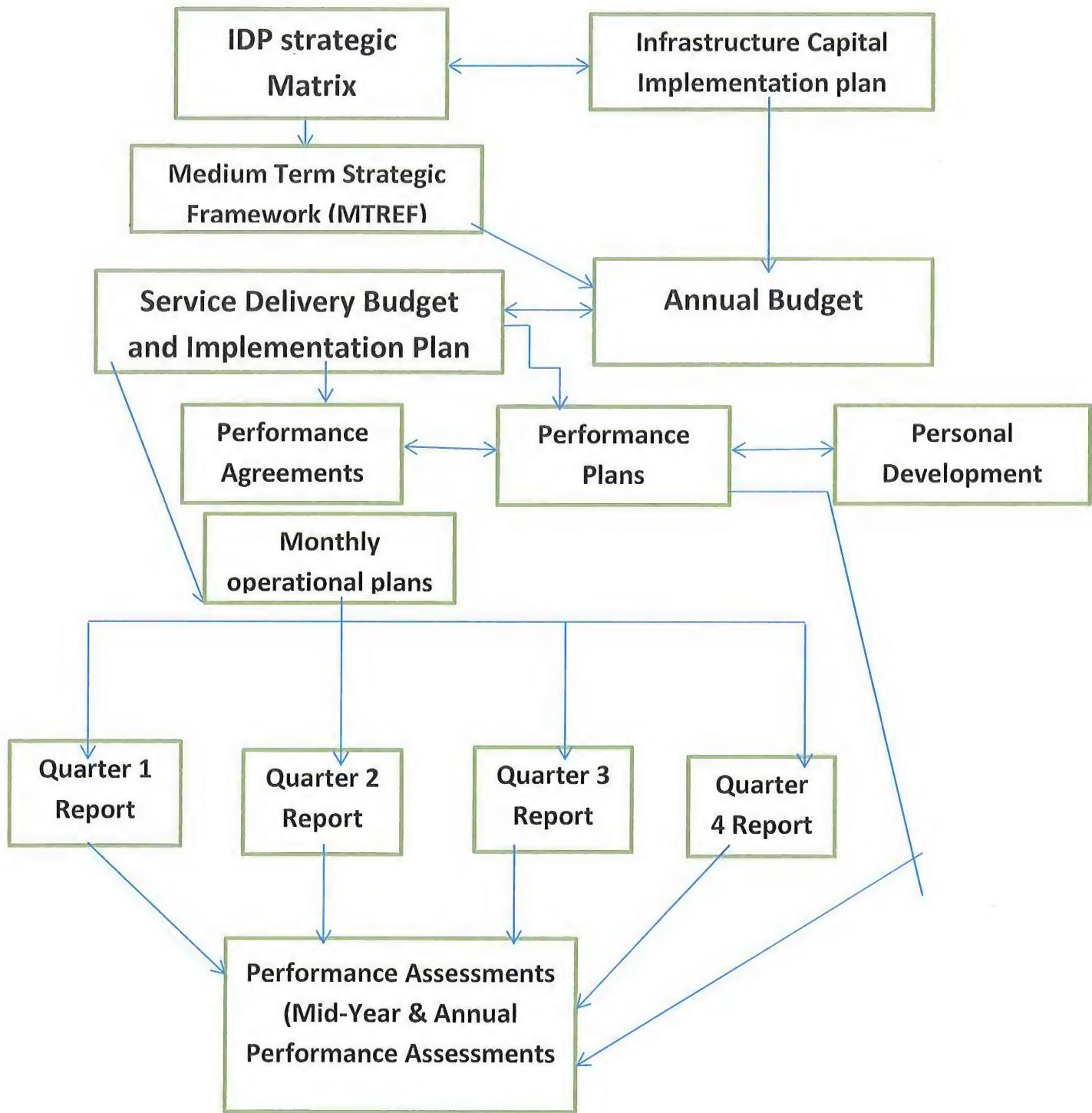
| Ref No | IDP Objective | Key performance Area | Risk Identified | | | Inherent risk rating | Inherent risk exposure | Control effectiveness | | Residual Risk Exposure | Risk response | Risk Owner | Action plan | | | | | |
|--------|--|----------------------------|--|--|--|--|------------------------|-----------------------|--------|------------------------|---|------------------|----------------------|--------------|---------------------------|-------|-------------------|---|
| | | | Risk Category | Root cause | Consequences | | | Likelihood | Impact | Index | Definition | Current controls | Residual Risk Factor | Definition | | | | |
| SR-01 | To ensure a smooth functioning of council and that staff compliment is able to deliver as per IDP. | Municipal Transformation | Inadequate skills | Human Resources | 1.non submission of targeted (CPD) confined professional development programme by depts | 1. Compromised service delivery 2. Loring WSA status 3. Dependence on consultants | 5 | 5 | 25 | High | 1.Skill audit 2/Workplace skills plan 3. Training budget 4. ESF discretionary grant 5. FMG grant | 20 | 80 | weak | 20 Unacceptable (High) | Treat | Municipal Manager | 1. Management to align CFD with WSP before its adoption 2. Bilateral meeting between Infrastructure & Water Services Dept, to discuss projects that will be completed by 2021 requirements thereof (capacity & SLEs) |
| SR-02 | To improve the coverage quality, efficiency and sustainability of water and sanitation services in urban and rural communities. | Basic Service Delivery | Inability to provide sufficient potable water | Strategic & service delivery risk | 1. inadequate Operation and maintenance 2. ageing infrastructure 3. illegal connections 4. water loss 5. lack of water quality monitoring 6. lack of the IRIS implementation Plan 7. Non implementation of the Water Safety Plan 8. Inadequate allocation of budget 9. Lack of required skill 10. Increased water demand 11. Under developed water sources | 1. Public protest 2. Water borne diseases 3. Non-Compliance to Integrated Risk Information System (IRIS) 4. Loss of WSA status | 5 | 5 | 25 | High | 1. Community awareness campaign on illegal connection 2. Water service by laws 3. Water quality monitoring 4. Water refurbishment projects 5. Water services risk register & Water safety plan 6. Non-revenue water management plan | 20 | 80 | weak | 20 Unacceptable (High) | Treat | Municipal Manager | 1. increase budget for O & M 2. Refurbishment and upgrading of ageing infrastructure 3. enforcement of water service bylaws 4. Develop Standard Operating procedure manual 5. Establishment of a Water services lab |
| SR-03 | To improve the coverage quality, efficiency and sustainability of water and sanitation services in urban and rural communities. | Basic Service Delivery | Vulnerability Drought | Strategic & service delivery risk | Climate change | 1. loss of water sources 2. Community unrest 3. Loss of revenue 4. Water borne diseases | 5 | 5 | 25 | High | 1. Boreholes 2. Water trucks 3. Water restrictions 4. Water harvesting | 20 | 80 | weak | 20 Unacceptable (High) | Treat | MM | 1. Drought management plan 2. Climate change strategy 3. Purchase additional water tanks 4. Conduct study for water recycling 5. Planning for Construction of storage dam & Drilling of boreholes |
| SR-04 | To create a functional urban regional and human settlement whilst protecting the environment | Local Economic Development | Inability to interpret spatial planning and linking it to infrastructure planning and development of Honey Gwala town | Strategic & service delivery risk | 1. non-alignement of Spatial Development Framework & Infrastructure development 2. absence of Infrastructure development plan & outdated water services development plan | 1. Non-credible IDP & budget 2. Delay in implementation of projects (due to non-compliance with laws & regulations) | 5 | 4 | 20 | Medium | 1. SDF 2. WSDP 3. 5 year capital development plan | 20 | 60 | weak | 16 Cautionary (Medium) | Treat | Municipal Manager | 1. Finalize the water service development plan 2. Review the 5 year capital development plan 3. align wsdp with SDF (infrastructure services dept to have bilateral meetings with development & planning) |
| SR-05 | To ensure a smooth functioning of council and that staff compliment is able to deliver as per IDP. | Good Governance | Failure to manage an efficient & effective co-ordination of data recovery and continuity in the event of a disruption. | Disaster recovery & business continuity risk | 2 | Possible loss of data. Negative audit outcome negative impact on service delivery. Litigation & Financial loss. Reputational risk | 5 | 5 | 25 | High | 1. IT Backup procedures in place 2. Business continuity plan 3. Disaster recovery plan 4. VEEAM Software 5. Network path | 40 | 60 | Satisfactory | 15 Cautionary (Medium) | Treat | Municipal Manager | Installation of fire suppression system Procurement of servers |
| SR-06 | To improve the financial viability and management of the municipality in order to fund more quality projects. | Financial Viability | Inability to collect revenue | Financial risk | 1. Incorrect billing. 2. Incorrect customer database. 3. lack of capacity for meter reading. 4. Inaccessibility of meters. 5. Defective meters. | 1. Poor revenue collection. 2. Conflict between consumers and the municipality. 3. Reputational risk. 4. High dependence on grants. 5. Cashflow challenges | 5 | 5 | 25 | High | 1. Billing system 2. Credit Control & Debt Collection Policy. 3. Customer Care Service. 4. Customer Database. 5. Revenue Enhancement Strategy. | 40 | 60 | Satisfactory | 15 Cautionary (Medium) | Treat | Municipal manager | 1. Appointment of meter readers. 2. Data cleansing of consumer database. 3. Finalization of an incident register. 4. Late with water services to ensure functionality of installed smart meters. |
| SR-07 | To improve the financial viability and management of the municipality in order to fund more quality projects. | Financial Viability | Irregular, fruitless and wasteful expenditure | Financial risk | 1. Non-compliance with SCM principles 2. Late payment of invoices within the 30 days 3. Lack of capacity 4. Delays in submission of invoices by departments 5. Limited Budgets 6. Poor monitoring of budget by departments 7. Direct Payments 8. Lack of shifting procedure manual | 1. Adverse audit opinion 2. Tarnished image of the municipality 3. Fraud and corruption. 4. Negative audit outcome 5. Compromised service delivery 6. Inaccurate creditors reconciliation | 5 | 5 | 25 | High | 1. Contracts register in place. 2. Deviations from the process. 3. Checklist. 4. Supply Chain Management Policy. 5. Supply Chain Management Procedure Manual & Supply Chain Management Regulations. 7. Irregular and wasteful expenditure register 8. MRAA 9. Eversys system 10. Budget control report 4. Violent form | 40 | 60 | Satisfactory | 15 Cautionary (Medium) | Treat | Municipal Manager | Maintain and monitor registers for irregular, fruitless and wasteful expenditure |
| SR-08 | To ensure a smooth functioning of council and that staff compliment is able to deliver as per IDP. | Municipal Transformation | Inadequate human capacity | Human Resources | budget constraints | 1. Compromised service delivery 2. Poor performance | 5 | 5 | 25 | High | 1. Organogram 2. budget (initial) 3. recruitment & selection policy | 40 | 60 | Satisfactory | 15 Cautionary (Medium) | Treat | Municipal Manager | 1. Prioritisation of critical positions based on the available budget |
| SR-09 | To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public. | Good Governance | Vulnerability to fraud and corruption | Fraud and Corruption Risk | 1. Lack of supervision 2. override on internal control 3. inadequate user access levels 4. lack of Knowledge on fraud & corruption | 1. Financial loss 2. Reputational risk 3. Poor workmanship | 5 | 5 | 25 | High | 1. Anti-Fraud & Corruption Policy 2. Internal audit report 3. Audit committee 4. Risk Committee 5. AG Report 6. fraud risk register | 40 | 60 | Satisfactory | 15 Cautionary (Medium) | Treat | Municipal Manager | 1. Procure Anti-fraud Hotline 2. Consequence Management |
| SR-10 | To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public | Good Governance | Non-adherence to the legislative prescripts that governs local government | Government and compliance risk | 1. Lack of knowledge 2. Budget constraints 3. absence of compliance register | 1. Negative audit outcome 2. community unrest 3. Irregular & wasteful expenditure | 5 | 5 | 25 | High | 1. Legislation 2. Policies 3. Regulations 4. Internal audit report 5. Key control checklist | 40 | 60 | Satisfactory | 15 Cautionary (Medium) | Treat | Municipal manager | 1. Develop compliance checklist 2. Improvement of revenue |
| SR-11 | To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public | Good Governance | Regressed audit opinion | Government and compliance risk | 1. non-implementation of internal & External audit recommendations 2. Non-implementation of AG action Plan 3. non-implementation of risk mitigation plans 4. Non-adherence to performance management framework | 1. Reputational risk 2. Exposure to fraud & Corruption | 5 | 4 | 22 | High | 1. Risk register 2. Internal audit report 3. Audit committee 4. Risk Committee 5. AG Report 6. Audit working committee | 40 | 60 | Satisfactory | 12 Cautionary (Medium) | Treat | Municipal Manager | 1. increase scope of audit working committee to include log of unresolved audit queries, audit action plan, risk mitigation plan, performance management. |

13. Process of the Service Delivery Budget and Implementation Plan (SDBIP)

The SDBIP process plan is developed with the IDP process plan and is tabled to council for adoption. The draft SDBIP and the final SDBIP is submitted to the mayor not later than 28 days after the adoption of the budget and to the Provincial and National Treasury not later than 10 days after the adoption of the budget. The SDBIP is publicised through the local newspapers and the website of the municipality.

13.1. Planning, budgeting and reporting

This section will give a brief overview of the documents that the municipality is mandated to produce in relation to planning, budgeting, implementation, reporting, and monitoring. All these documents are tabled in relevant committees. Above all, published on the municipal website for public consumption. For the planning purpose the IDP is developed which is a five year plan. IDP process plan is tabled by the mayor as well as the budget timetable to Council by 31 August for approval (10 months before the beginning of the next budget year). The schedule of key deadlines indicates the processes relative to the review of the IDP as well as the preparation of the medium term revenue and expenditure framework (MTREF) budget and the revision of the annual budget. These target dates follow the prescriptions of the Municipal Finance Management Act as well as the guidelines set by National Treasury. Strategic planning session is convened in September/October with senior managers to determine the IDP priorities which will form the basis for the preparation of the MTREF budget. By the 31st March, the Mayor tables the draft IDP and MTREF budget to council (90 days before the beginning of the new budget year) together with the draft resolutions and budget related policies. The Mayor approves the Service Delivery and Budget Implementation Plan (SDBIP) not later than 28 days after the approval of the Budget by Council. The SDBIP is submitted to Provincial and National Treasury not later than 10 days after it has been approved by council.



13.2. Public Consultation

The public is consulted through IDP and Budget road shows. An extensive consultation is held with the ward committee members and the ward councillors to deliberate on the Key performance indicators.

13.3.1. Implementation

SDBIP is the actual implementation of the Integrated Development plan (IDP) which is done over a single year cycle. It is known as a management tool used to monitor performance. It focuses on both financial and non-financial measurable performance objectives. SDBIP is essentially an implementation tool to ensure alignment of budget to the IDP. To measure performance, targets are set for each indicator. To achieve better service delivery the municipality has the responsibility to ensure responsible spending, given the nature of public funds. The results must be linked to budget expenditure to ensure value for money. Monthly performance and budget reports are prepared as per Section 71 of the MFMA and Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations. The SDBIP is revised once during the budget adjustment and amendments are done where necessary and then tabled to council.

13.3.2. Monitoring and Reporting

Monitoring is conducted to collect, analyse and report performance data. It provides continuous information on whether progress has been made towards achieving the results (inputs, activities and outputs). It assists to identify the strengths and weaknesses in each project. The information collected during reporting enhance learning and improves decision –making. Monthly operational reports are prepared and discussed in a MANCO and in the Portfolio committees to continuously track performance against what was planned. In order to comply with regulation 28 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to the Municipal manager, the quarterly reports are prepared and tabled to the Executive committee, Performance Audit Committee and Council. Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment the municipality must prepare the Annual performance report(APR) and clearly state the IDP objectives, planned targets, reasons and corrective measures provided where targets were not met. The APR forms part of the annual report. The Annual report is tabled to Council by 31 January. The draft and approved document is published by 31 March each year. It is submitted to MPAC, Council, Audit Committee, Auditor-General, Auditor-General, National Treasury and Provincial Treasury. Figure 2, illustrates the schedule for performance review.

14. SCHEDULE FOR PERFORMANCE REVIEW

| REPORT | PERIOD | LEGISLATION | OVERSIGHT |
|----------------------|------------------|--|--|
| First Quarter report | July – September | Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers | <ul style="list-style-type: none"> Internal Audit unit(IA) Performance Audit committee (PAC) Portfolio Committees |

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| | | | |
|------------------------------------|--------------------|--|---|
| | | and Managers Directly accountable to Municipal Manager, 2006 | <ul style="list-style-type: none"> • Executive committee(Exco) • Municipal Public Accounts Committee(MPAC) • Council |
| Second Quarter/ Mid-Year | October - December | <ul style="list-style-type: none"> • Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006 • Regulation 13 of Local Government: Municipal Planning and Performance Management Regulations, 2001 | <ul style="list-style-type: none"> • Internal Audit unit • Audit committee • Portfolio Committees • Executive committee • Municipal Public Accounts Committee • Council • Provincial and National Treasury • |
| Third Quarter | January - March | Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006 | <ul style="list-style-type: none"> • Internal Audit unit • Audit committee • Portfolio Committees • Executive committee • Municipal Public Accounts Committee • Council |
| Fourth quarter/ Annual Performance | April - June | <ul style="list-style-type: none"> • Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers | <ul style="list-style-type: none"> • Internal Audit unit • Audit committee • Portfolio Committees • Executive committee • Municipal Public Accounts Committee • Council |

| | | | |
|--|--|---|---|
| | | <p>Directly accountable to Municipal Manager, 2006</p> <ul style="list-style-type: none"> • Regulation 13 of Local Government: Municipal Planning and Performance Management Regulations, 2001 | <ul style="list-style-type: none"> • Provincial and National Treasury • Department of Co-operative Governance and Traditional Affairs(Cogta) • SA Auditor General (AG) |
|--|--|---|---|

15. Performance Evaluation Committee

Performance Evaluation committee was established as per the regulation 27 of Local Government: Municipal Performance Regulations for Municipal Manager and Managers directly accountable to Municipal Manager, 2006. The performance evaluation panel for the purpose of the assessing the Municipal manager constitutes the following persons:

- 1. The Mayor**
- 2. Chairperson of the Performance Audit committee (PAC) or Chairperson of the Audit Committee in the absence of the PAC.**
- 3. Member of the Executive committee**
- 4. Mayor from another municipality**
- 5. Member of the ward committee as nominated by the Mayor.**

For the purpose of evaluating performance of managers directly accountable to the municipal manager, the panel constitutes the following persons:

- 1. Municipal Manager**
- 2. Chairperson of the Performance Audit committee (PAC) or Chairperson of the Audit Committee in the absence of the PAC.**
- 3. Member of the Executive committee**
- 4. Municipal manager from another municipality**

As stipulated in Section 72 of the MFMA, the Mid-Year assessment report is prepared and submitted to the mayor, Provincial and National Treasury by the 25th of January of each financial year.

16. Financial Management Perspective

16.1. BUDGETING PRINCIPLES

The municipality should not budget for a deficit and should ensure that revenue projections in the budget are realistic taking into account actual collection levels and equitable share. Expenses may only be incurred in terms of the approved annual budget (or adjustments budget) and within the limits of the amounts appropriated for each vote in the approved budget. Harry Gwala district Municipality has prepared a three-year budget (medium term revenue and expenditure framework (MTREF)) and will be reviewed annually and approved by Council. The MTREF budget must at all times be within the framework of the Municipal Integrated Development Plan.

1. REVENUE

The total budget amounts to R744, 7m for parent municipality. This income is derived mainly from Government Grants & Subsidies (i.e. MIG, WSIG, RBIG & Equitable Share). This has been allocated as follows to the operational and capital budget;

Table1: Revenue

| REVENUE | 2019/2020 REVENUE FOR PARENT MUN. | 2019/2020 CONSOLIDATED REVENUE |
|---|--|--------------------------------------|
| Operational Grants & Subsidies | R 353, 9m | R 356, 9m |
| Capital Grants & Subsidies | R 280, 8m | R 281, 3m |
| Own Revenue | R 109, 4m | R 109, 7m |
| TOTAL | R 744, 7m | R 747, 9m |

Chart 1: Revenue Sources

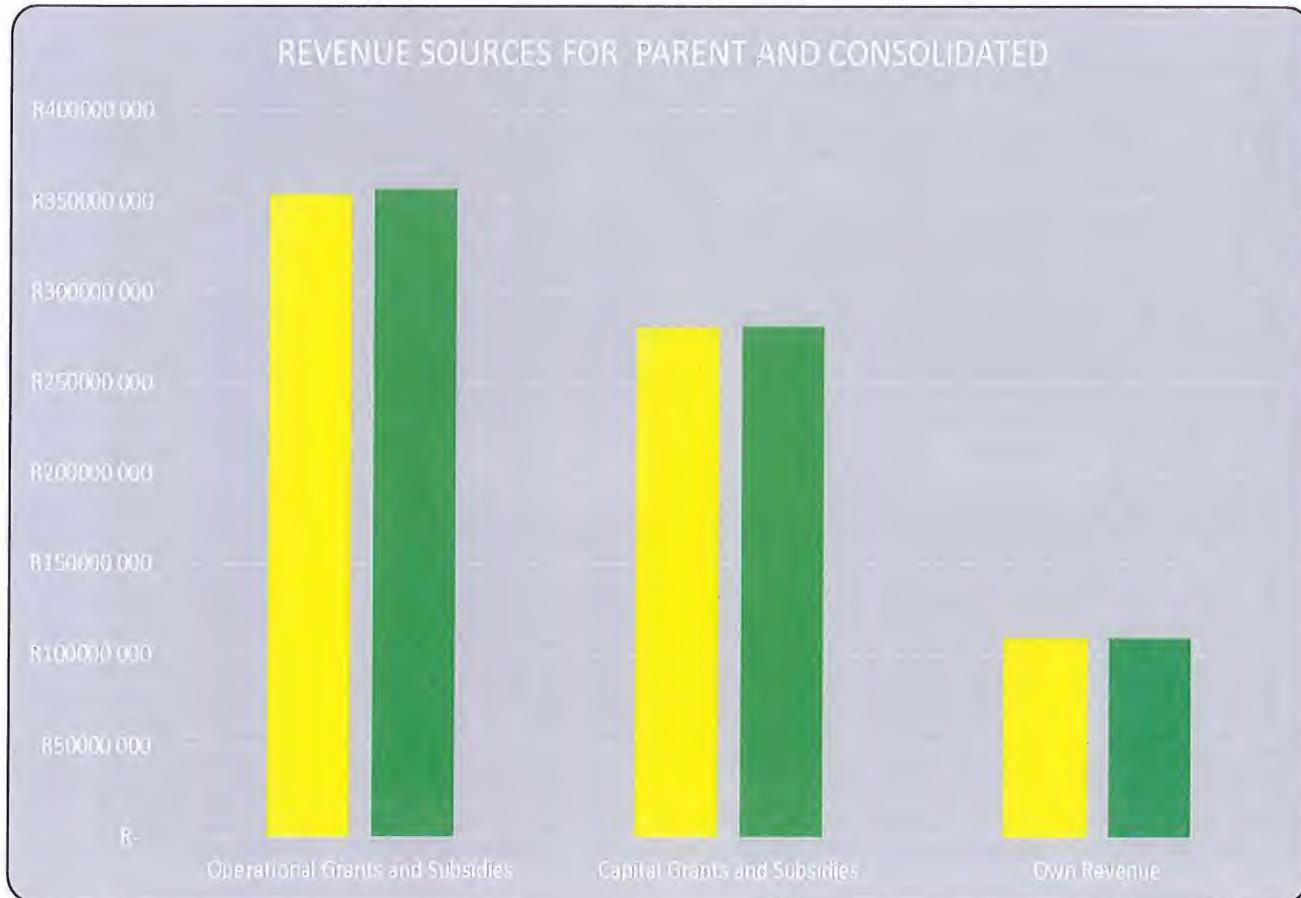
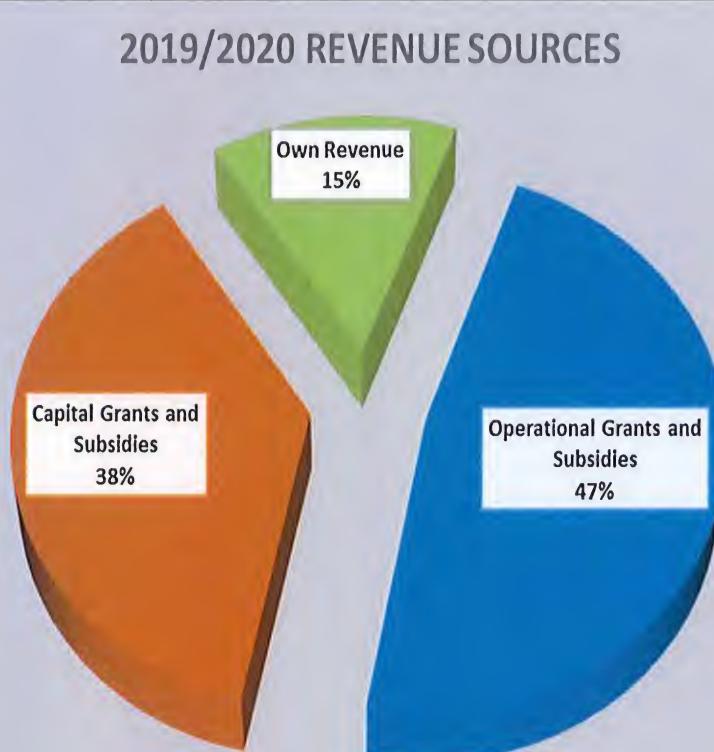


Chart 2: Percentage Revenue Sources



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Chart 3: Consolidated Revenue by Category

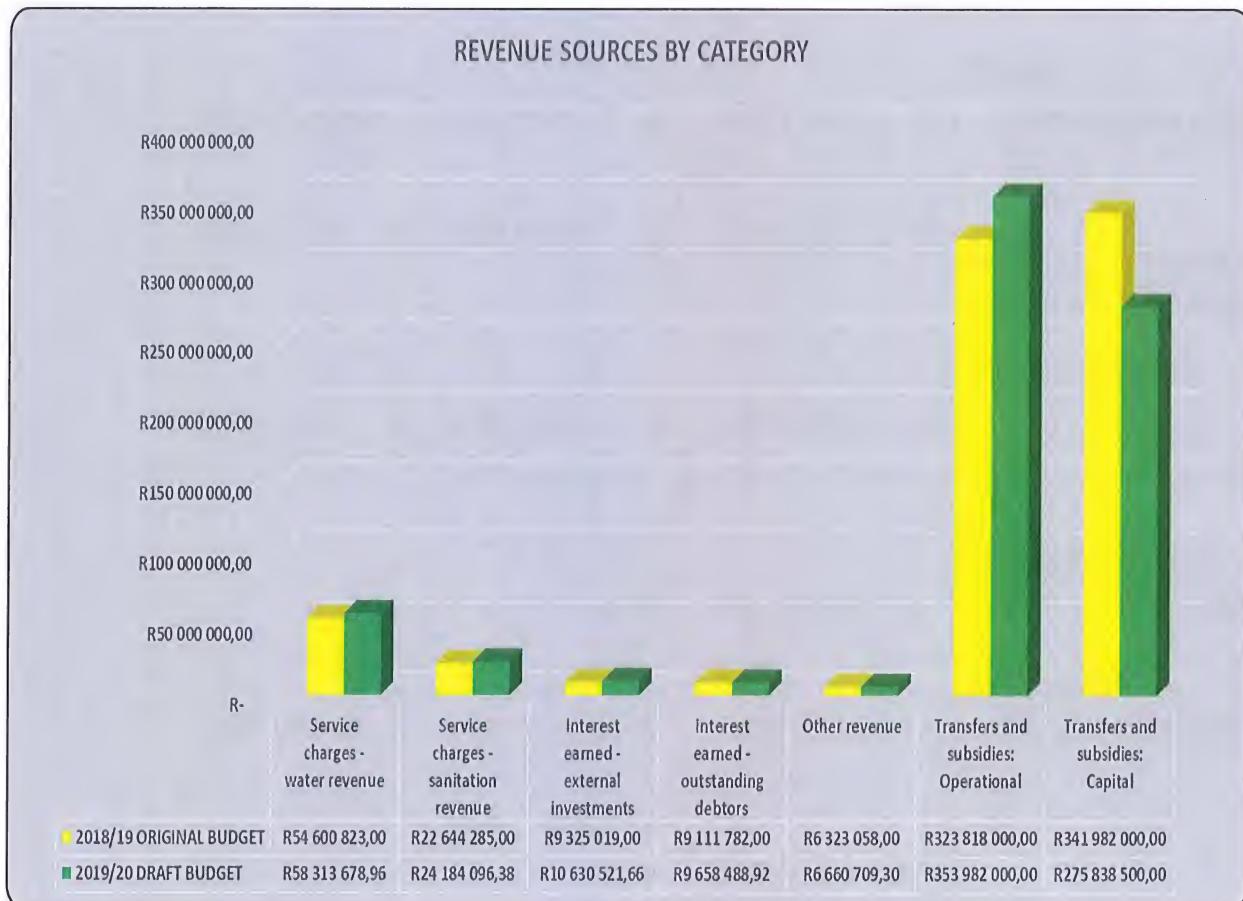


Table 2: Detailed Revenue Sources

REVENUE

| NATIONAL GRANTS | 2019/20 | 2020/21 | 2021/221 |
|------------------------|---------------|---------------|---------------|
| EQUITABLE SHARE | R 345 309 000 | R 372 265 000 | R 402 358 000 |
| | | | |

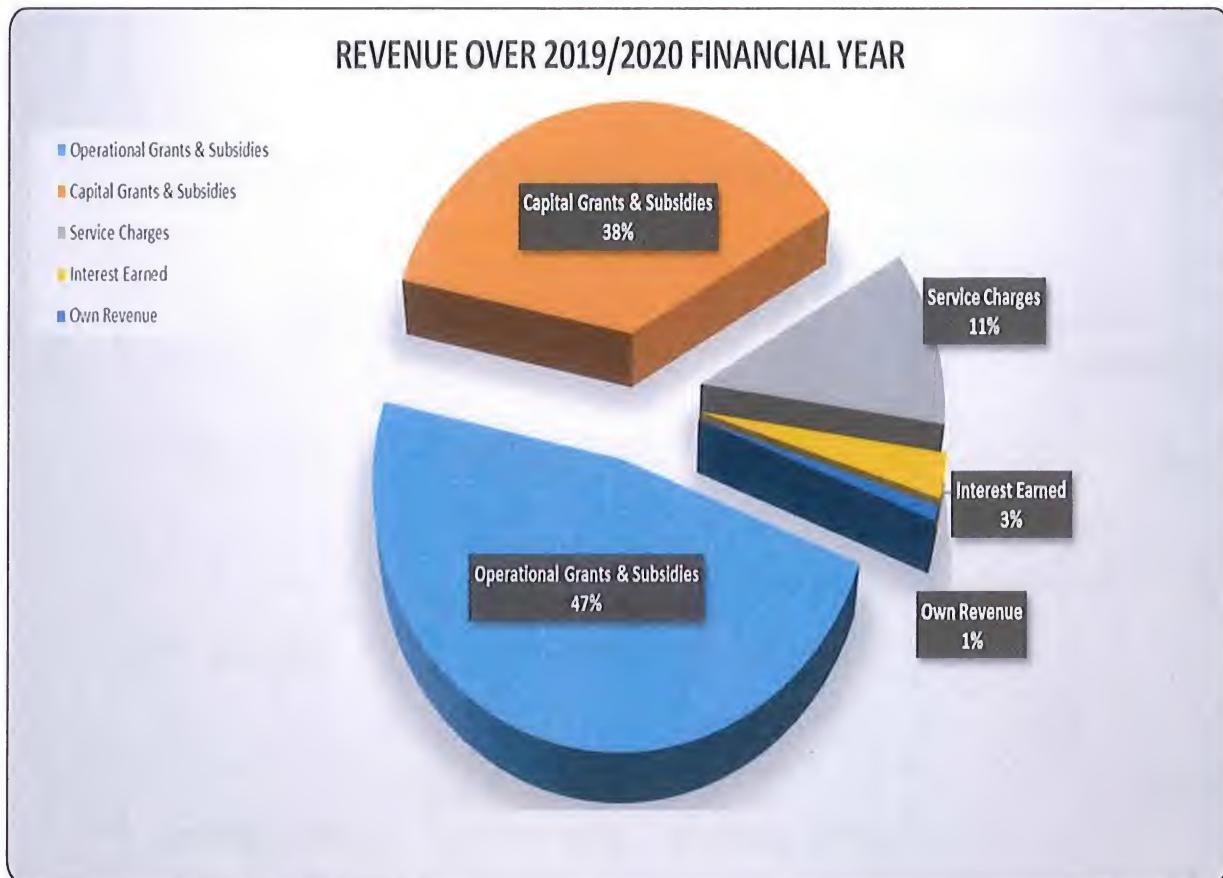
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| | | | |
|--|----------------------|----------------------|----------------------|
| MUNICIPAL INFR GRANT | R 200 860 000 | R 212 681 000 | R 229 688 000 |
| MUNICIPAL INFR GRANT (PMU) | R 5 005 000 | R 5 001 000 | R 5 051 000 |
| REGIONAL BULK INFRASTRUCTURE GRANT | R 20 000 000 | R 25 506 000 | R 60 000 000 |
| RURAL ROADS ASSETS INFRASTRUCTURE - GRANT | R 2 357 000 | R 2 494 000 | R 2 631 000 |
| FINANCE MANAGEMENT GRANT | R 1 000 000 | R 1 000 000 | R 1 264 000 |
| EXPANDED PUBLIC WORKS PROGRAMME | R 5 316 000 | R 0 | R 0 |
| WATER SERVICES INFRASTRUCTURE GRANT | R 60 000 000 | R 70 000 000 | R 75 000 000 |
| TOTAL | R 634 842 000 | R 683 946 000 | R 770 941 000 |
| OWN REVENUE | | | |
| Service charges - water revenue | R 58 313 679 | R 62 279 009 | R 66 513 982 |
| Service charges - sanitation revenue | R 24 184 096 | R 25 828 615 | R 27 584 961 |

| | | | |
|---|----------------------|----------------------|----------------------|
| Interest earned - external investments | R 10 630 522 | R 12 118 795 | R 13 815 426 |
| Interest earned - outstanding debtors | R 9 658 489 | R 10 237 998 | R 10 852 278 |
| Other revenue | R 6 660 709 | R 7 016 391 | R 7 391 066 |
| SUBTOTAL | R 109 447 495 | R 117 480 808 | R 126 157 713 |
| TOTAL REVENUE | R 744 789 495 | R 801 826 808 | R 897 498 713 |

The water & sanitation tariffs are proposed to increase by 6, 0% considering economic viability of Harry Gwala District Municipality for the ensuing year. The proposed tariff increase is at 6, 0% below the inflation rate forecast of 5, 2% as forecasted by the National Treasury.

Chart 4: The Chart below presents the budget summary for the 2019-20 budget year categorized by revenue sources



1. CAPEX

Table 3: Capital Budget by Type

| | BUDGET |
|--|------------------|
| Water | R 206 338 500,00 |
| Sanitation | R 69 500 000,00 |
| Office Equipment, Computers & Other | R 5 157 513,50 |

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| | |
|-------|---------------|
| | |
| Total | R 282 259 044 |

Table 4: 2019/2020 CONDITIONAL GRANTS ALLOCATION

| GRANTS | 2019/20 | 2020/21 | 2021/22 |
|--------------|----------------------|----------------------|----------------------|
| MIG | R 200 860 000 | R 212 681 000 | R 229 688 000 |
| WSIG | R 60 000 000 | R 70 000 000 | R 75 000 000 |
| RBIG | R 20 000 000 | R 25 506 000 | R 60 000 000 |
| EPWP | R 5 316 000 | R 0.00 | R 0.00 |
| RURAL ROAD | R 2 357 000 | R 2 494 000 | R 2 631 000 |
| TOTAL | R 208 613 000 | R 310 681 000 | R 367 319 000 |

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Table 5: Capex Budget per Local Municipality

| PROJECTS | BUDGET | | |
|---|----------------------|----------------------|----------------------|
| | 2019/20 | 2020/21 | 2021/22 |
| Greater Kokstad Local Municipality | R 48 000 000 | R 5 581 000 | R 15 010 000 |
| Dr. Nkosazana Dlamini Zuma Local Municipality | R 88 338 000 | R 103 000 000 | R 97 688 000 |
| UBuhlebezwe Local Municipality | R 52 600 000 | R 64 600 000 | R 68 500 000 |
| UMzimkhulu Local Municipality | R 66 900 000 | R 104 182 975 | R 117 747 800 |
| Internal | R 6 420 544 | R 6 767 253 | R 7 132 685 |
| Bulwer Dam & Surroundings | R 20 000 000 | R 25 506 000 | R 60 000 000 |
| TOTAL | R 282 259 044 | R 309 637 228 | R 366 078 485 |

Chart 5: Capital Distribution per Local Municipality

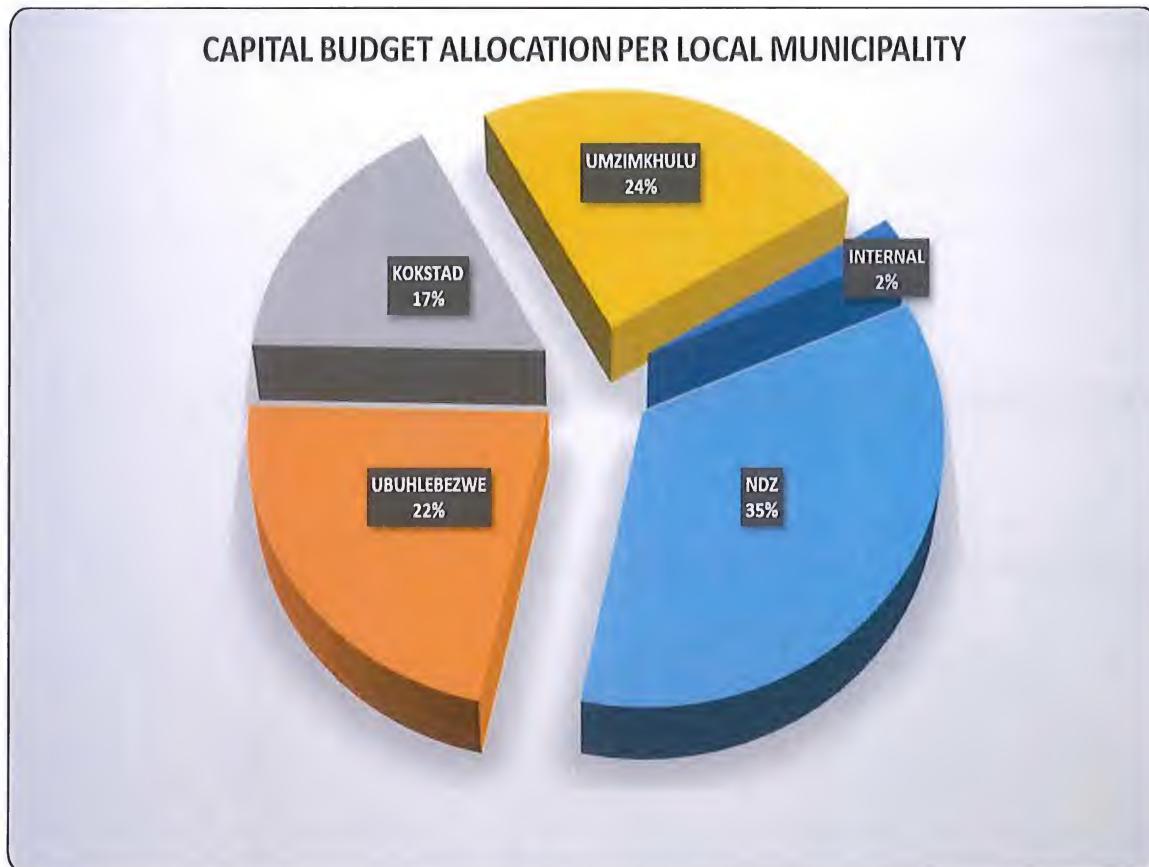
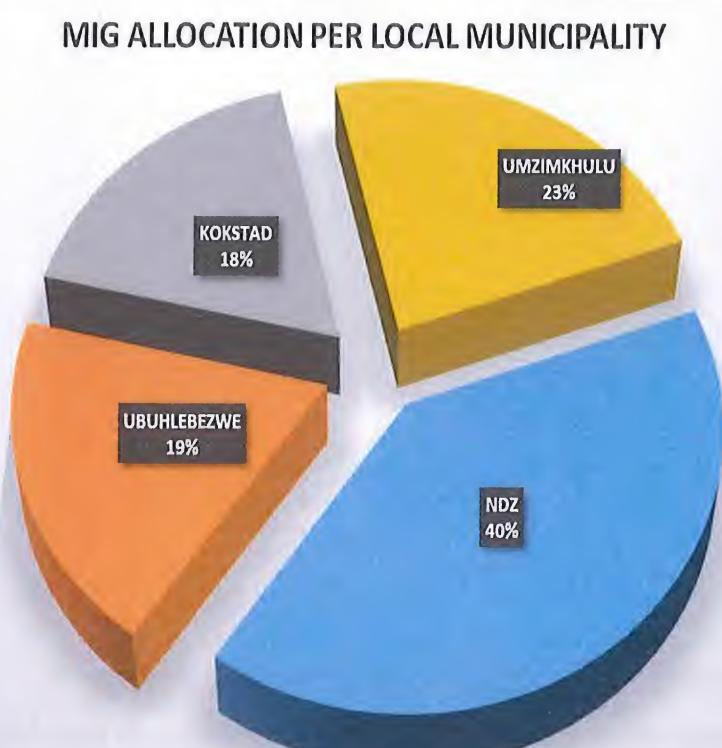


TABLE 6: MUNICIPAL INFRASTRUCTURE GRANT ALLOCATION PER LM'S

| LOCAL MUNICIPALITY | 2019/20 | 2020/21 | 2021/22 |
|--|--------------|--------------|--------------|
| GREATER KOKSTAD LOCAL MUNICIPALITY | R 35 000 000 | R 5 481 000 | R 15 000 000 |
| Dr. NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY | R 78 338 500 | R 70 600 000 | R 75 188 000 |

| | | | |
|---|----------------------|----------------------|----------------------|
| UBUHLEBEZWE LOCAL MUNICIPALITY | R 37 500 000 | R 54 600 000 | R 59 500 000 |
| UMZIMKHULU LOCAL MUNICIPALITY | R 45 000 000 | R 76 682 975 | R 74 257 800 |
| TOTAL | R 195 838 500 | R 207 363 975 | R 223 945 800 |

Chart 6 MUNICIPAL INFRASTRUCTURE GRANT ALLOCATION PER LM'S



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TABLE 7: WATER SERVICES INFRASTRUCTURE GRANT PER LM'S

| PROJECTS | 2019/20 | 2020/21 | 2021/22 |
|-------------|---------------------|---------------------|---------------------|
| KOKSTAD | R 13 000 000 | R 100 000 | R 10 000 |
| NDZ | R 10 000 000 | R 32 400 000 | R 22 500 000 |
| UBUHLEBEZWE | R 15 100 000 | R 10 000 000 | R 9 000 000 |
| UMZIMKHULU | R 21 900 000 | R 27 500 000 | R 43 490 000 |
| TOTAL | R 60 000 000 | R 70 000 000 | R 75 000 000 |

CHART 7: PERCENTAGE ALLOCATION FOR WATER SERVICES INFRASTRUCTURE GRANT ALLOCATION PER LM'S

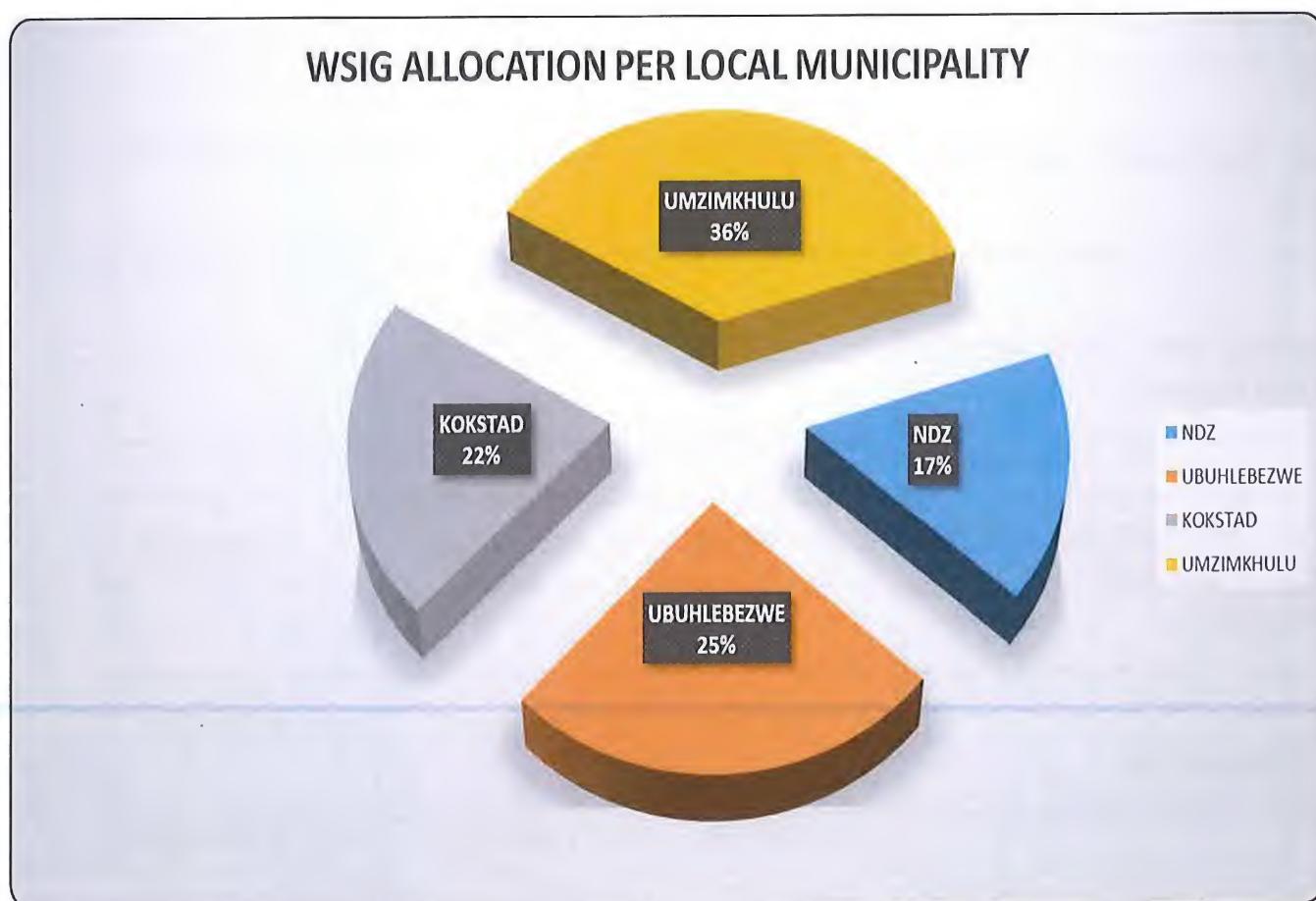


Table 8: Capital Projects and Budget Distribution per Local Municipality

Dr. NKOSAZANA LOCAL MUNICIPALITY PROJECT LIST

| PROJECTS | 2019/20 | 2020/21 | 2021/22 |
|---|--------------|--------------|--------------|
| Bulwer to Nkelabantwana and Nkumba Water | R 12 000 000 | R 15 000 000 | R 15 000 000 |
| Greater Khilimoni (Ward 1) | R 18 538 500 | R 14 500 000 | R 15 000 000 |
| Kwanomandlovu water project | R 9 500 000 | R 12 000 000 | R 15 138 000 |
| Mbhulelweni water supply | R 10 000 000 | R 100 000 | R 50 000 |
| Ingwe household sanitation project | R 10 000 000 | R 15 000 000 | R 15 000 000 |
| Underberg Bulk Water Supply Upgrade Phase 2 | R 7 300 000 | R 1 500 000 | R - |
| Bulwer Donnybrook Water Supply Scheme Project (RBIG) dam | R 14 000 000 | R 12 500 000 | R 13 000 000 |
| Gala Reticulation | R 3 000 000 | R 7 500 000 | R 8 500 000 |
| | R 4 000 000 | R 7 500 000 | R 8 500 000 |

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| | | | |
|--|---------------------|----------------------|---------------------|
| Mqatsheni / Stepmore Water Supply | | | |
| NDZ Refurbishment | R - | R 17 400 200 | R 7 500 000 |
| Stephen Dlamini Dam-NDZ | R 10 000 000 | R 15 000 000 | R 45 000 000 |
| TOTAL | R 98 338 500 | R 118 000 000 | R142 688 000 |

GREATER KOKSTAD LOCAL MUNICIPALITY PROJECT LIST

| PROJECTS | 2019/20 | 2020/21 | 2021/22 |
|---|---------------------|--------------------|---------------------|
| Horseshoe Sanitation Project | R 20 000 000 | R - | R - |
| Kokstad Sewer Upgrade | R - | R 5 481 000 | R 15 000 000 |
| Kokstad Water Upgrade | R 10 000 000 | R 100 000 | R 100 000 |
| Makhoba Bulk Water Supply | R 5000 000 | R - | R - |
| Kokstad Sanitation Intervention | R 3 000 000 | R - | R - |
| Kokstad Shayamoya ext 7 Water & Sanitation Emergency | R 10 000 000 | R - | R - |
| TOTAL | R 48 000 000 | R 5 581 000 | R 15 100 000 |

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UBUHLEBEZWE LOCAL MUNICIPALITY PROJECT LIST

| PROJECTS | 2019/20 | 2020/21 | 2021/22 |
|--|---------------------|---------------------|---------------------|
| Nokweja/ Mashumi Water Supply Scheme | R 3 000 000 | | |
| Mandilini, Mariathal & Esperanza Water Supply | R 8 500 000 | R 2 500 000 | R 500 000 |
| Umkhunya Water Projects | R 8 500 000 | R 15 000 000 | R 2 500 000 |
| Eradication Of Sanitation Backlog In UbuHlebezwe | R 10 500 000 | R 15 000 000 | R 20 000 000 |
| Ixopo Hopewell Water Supply | R 10 000 000 | R 12 500 000 | R 10 000 000 |
| Ixopo Town Sewer System | R 8 500 000 | R 12 100 000 | R 27 000 000 |
| UbuHlebezwe refurbishment | R 3 600 000 | R 7 500 000 | R 8 500 000 |
| Stephen Dlamini Dam- UbuHlebezwe | R 10 000 000 | R 10 506 000 | R 15 000 000 |
| TOTAL | R 62 600 000 | R 75 106 000 | R 83 500 000 |

UMZIMKHULU CAPITAL PROJECTS

| PROJECTS | 2019/20 | 2020/21 | 2021/22 |
|----------------------------|--------------|--------------|--------------|
| KwaMeyi / Teerkloof | R 10 000 000 | R 18 000 000 | R 21 257 800 |

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| | | | |
|--|------------------------|--------------|--------------|
| Greater Summefield | R 15 000 000 | R 18 682 975 | R 20 500 000 |
| Mnqumeni Water Supply | R 10 000 000 | R 15 000 000 | R 17 500 000 |
| Ibisi Housing Sewer Services | R 10 000 000 | R 12 500 000 | R - |
| Eradication Sanitation Umzimkhulu | Backlog Backlog | R - | R 15 000 000 |
| Identified Villages Within Umzimkhulu | R 1 500 000 | R 6 500 000 | R 15 800 000 |
| Capital upgrade | Infrastructure | R 8 400 000 | R 5 000 000 |
| Umzimkhulu Water Supply Upgrade | R 4 500 000 | R 6 000 000 | R 5 000 000 |
| Umzimkhulu Sanitation | R 7 500 000 | R 10 000 000 | R 6 500 000 |

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| | | | |
|--------------|---------------------|----------------------|----------------------|
| TOTAL | R 66 900 000 | R 104 182 975 | R 117 747 800 |
|--------------|---------------------|----------------------|----------------------|

HARRY GWALA DM

| OTHER CONDITIONAL GRANTS/ PROJECTS | 2019/2020 | 2020/2021 | 2021/2022 |
|---|-----------------------|-----------------------|-----------------------|
| INTERNAL FUNDING | R 6 420 544,00 | R 6 767 253,38 | R 7 132 685,06 |
| TOTAL | R 6 420 544,00 | R 6 767 253,38 | R 7 132 685,06 |

CAPITAL BUDGET

The total capital budget is R 282, 2m. This is largely funded from Municipal Infrastructure Grant, Water Services Infrastructure Grant and Rural Bulk Infrastructure Grant.

Table 9: Capital Budget per Department

| DEPARTMENT | 2019/2020 | 2020/2021 | 2021/2022 |
|-------------------------|----------------------|---------------------|----------------------|
| Finance | R 264 000 | R 278 256 | R 293 281 |
| Corporate Services | R 4 889 344 | R 5 153 368 | R 5 431 650 |
| Infrastructure Services | R 276 049 700 | R 303 092 580 | R 359 180 425 |
| Water Services | R 1 056 000 | R 1 113 024 | R 1 173 127 |
| TOTAL | R 282 259 044 | R309 637 228 | R 366 078 485 |

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The capital budget is largely attributable to addressing the water & sanitation backlogs in the Harry Gwala District Municipality.

Other internally funded capital projects include the Installation of water meters, Staff Compound, Vehicles and other assets such as office equipment, Server upgrade, Computers etc.

OPERATIONS BUDGET

The operating expenditure budget for the 2019/20 budget is R462m.

Chart 8: 2019-20 MTREF Operational Budget per Vote

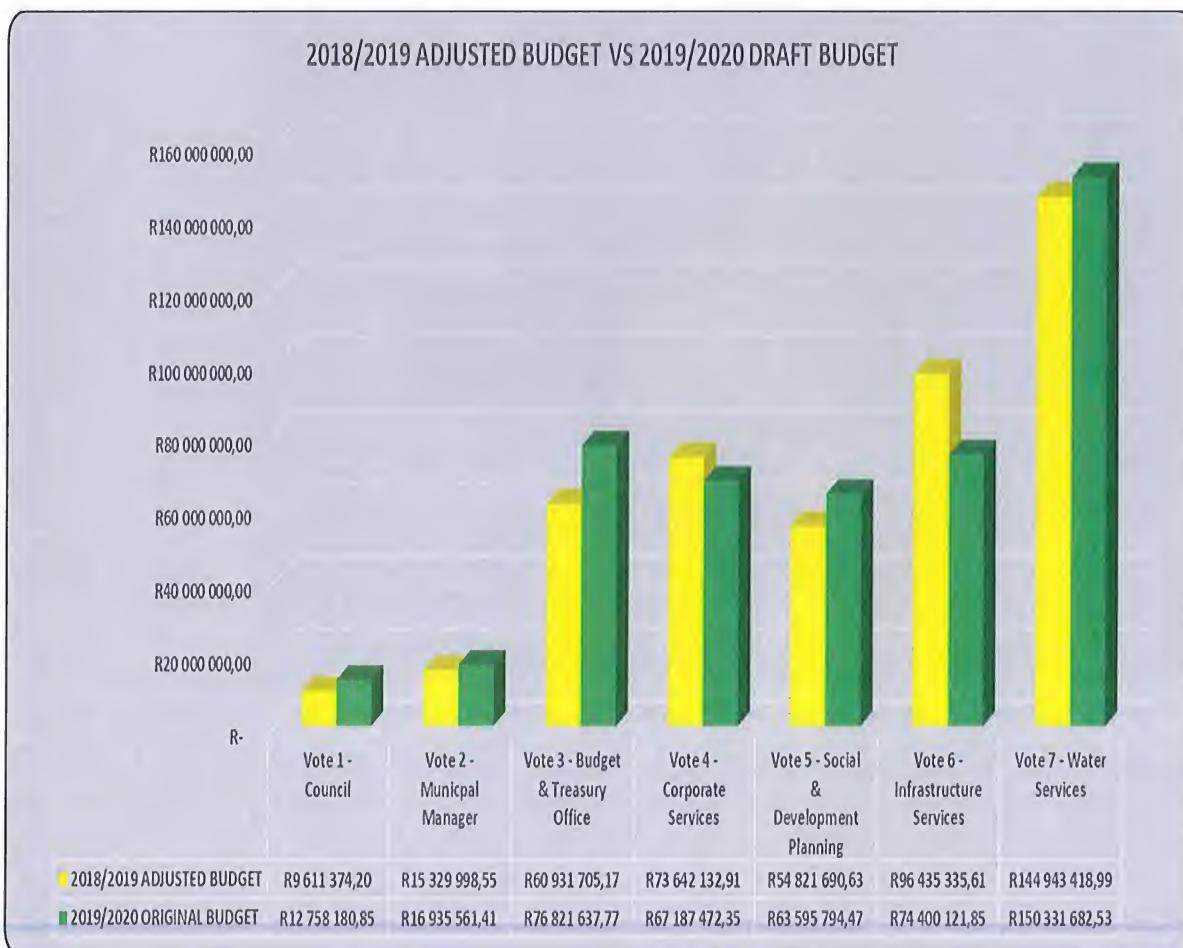
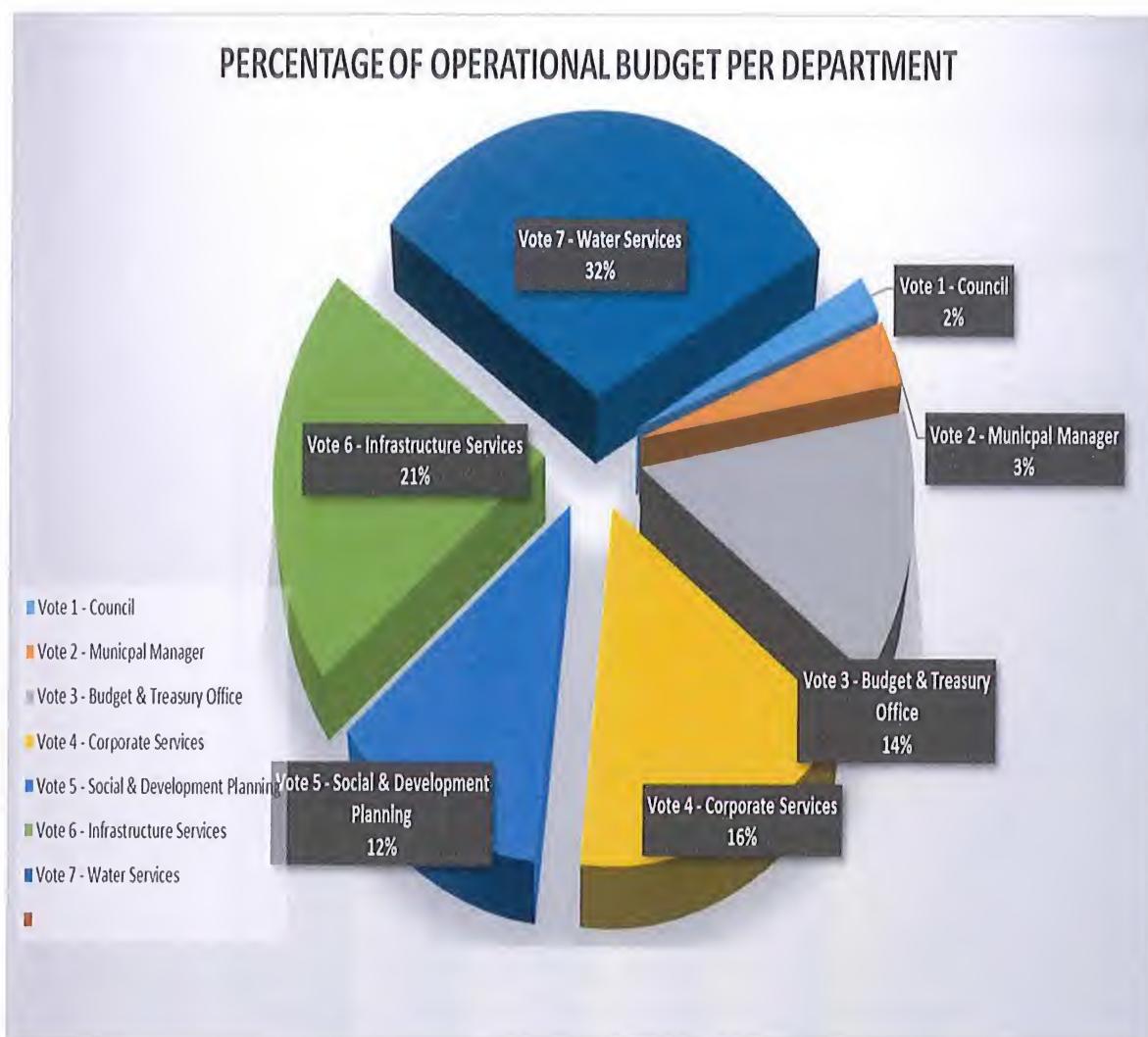


Chart 3 above presents a comparison between the 2018/2019 adjusted operational budget and the 2019/20 draft operational budget. The detailed line items providing operational projects as well as

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operational expenditure have been inserted in the table below. The comparison indicates an increase in operational budget by only 1% or R6, 3m in monetary value.

CHART 9: PERCENTAGE ALLOCATED PER DEPARTMENT



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Table 10: Special Programmes

The following are the highlights of the special programmes projects.

| DESCRIPTION | 2019/20 | 2020/21 | 2021/22 |
|---|--------------------|--------------------|---------------------|
| SPORT DEVELOPMENT | R 4 200 000,00 | R 4 426 800,00 | R 4 665 847,20 |
| RURAL HORSE RIDING - GAMES (SUMMER CUP) | R 750 000,00 | R 790 500,00 | R 833 187,00 |
| DISABLED PROGRAMMES | R 260 000,00 | R 274 040,00 | R 288 838,16 |
| YOUTH DEV PROGRAMMES | R 200 000,00 | R 210 800,00 | R 222 183,20 |
| BURSARIES-COMMUNITY | R 150 000,00 | R 158 100,00 | R 166 637,40 |
| MEDICAL BURSARIES | R 150 000,00 | R 158 100,00 | R 166 637,40 |
| WOMENS EMPOWERMENT PROGRAMME | R 300 000,00 | R 316 200,00 | R 333 274,80 |
| MENS FORUM AND CAPACITY BUILDING | R 200 000,00 | R 210 800,00 | R 222 183,20 |
| SENIOR CITIZENS PROGRAMMES | R 240 000,00 | R 252 960,00 | R 266 619,84 |
| FINANCIAL ASSISTANCE & SCHOOL CAMPAIGN | R 140 000,00 | R 147 560,00 | R 155 528,24 |
| TO ATTEND UMKHOSI WOMHLANGA | R 70 000,00 | R 73 780,00 | R 77 764,12 |
| HARRY GWALA DISTRICT MARATHON | R 2 100 000,00 | R 2 240 400,00 | R 2 388 381,60 |
| RELIGIOUS FORUMS | R 200 000,00 | R 210 800,00 | R 222 183,20 |
| TOTAL | R 8 960 000 | R 9 470 840 | R 10 009 265 |

2019/2020 Service Delivery Budget and Implementation Plan

2019/2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

| IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------|-------------|---|--|------------------|---|----------|--|-----------------|---|--|-------------------------------|-----------------------------------|-------------------|---|---|-------------------------|---------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------------------|----------------------|--------------------------------|--------------------------------|----------------------|
| KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| INFRASTRUCTURE SERVICES DEPARTMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| IDP Ref No. | B2B Ref No. | Project No. | Objective | Strategy | Project | Output | KPI No. | KPI | UNIT OF MEASURE | PERSON RESPONSIBLE FOR INDICATOR | Activities/ Items | Locality / Regional Indicator | Functionality / Sub-Functionality | Source of funding | Budget | Municipal Standard Classification | DEMAND | BACKLOG | BASELINE 2018/2019 | Target No | Q1 Planned Target | Q2 Planned Target | Q3 Planned Target | Q4 Planned Target | 2019-2020 Annual Target | Portfolio of Evidence | |
| REF No. 01 INPRA 2017/2022: 1.1 | SO/B/5 | 1.1 | To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities by 2019 | By ensuring that all water projects are implemented to eradicate backlog within the stipulated time frames, quality and approved budget. | Water projects | Increased percentage of Households with access to basic water | 1.1.1 | Percentage of households with access to basic water by June 2019 | Percentage | Mr Andile Celebuhlezev e and Nkosazana Dlamini-Zuma | 1.1.1. Umzimkhulu Water Projects 1. Nkumeleni water supply 2. Kwanza/Feekloof water supply 3. Identikit villages (Lusikisiki, Luthuli) | HGDH | Project Management Unit | HIG,WSIG and RBIG | 1.1.1. R 666 900 000 1. R 11 164 537,56 2. R 15 346 369,61 3. R 13 682 626,39 4. R 9 000 000,00 | 1.1.3. R 89 328 500 1. R 13 245 693,78 | Infrastructure Services | 36% | 36% | 495 | 1.1.1 | 0% | 19% | 39% | 42% | 100% | 1. Engineer's report |
| | | | | | | Increased number of Households with access to basic water | 1.1.2. | Number of households with access to basic water | Number | Mr Andile Celebuhlezev e and Nkosazana Dlamini-Zuma | 1.1.2. Umzimkhulu Water Projects 1. Refurbishment/ upgrade of Nkabashane water scheme 2. Refurbishment/ upgrade of Nkabashane water scheme | | | | 1.1.2. R 62 600 000 1. R 5 400 259,23 2. R 15 346 369,61 3. R 15 956 256,23 4. R 14 256 916,23 | 1.1.4. R 48 000 000 1. R 2 569 586,23 | | | | 1.1.2 | 0 | 200 | 400 | 420 | 1020 | 1. Monthly expenditure reports | |
| | | | | | | Increased percentage of expenditure spent on capital projects (HIG) | 1.1.3. | Percentage of expenditure spent on capital projects (HIG) | Percentage | Mr Andile Celebuhlezev e and Nkosazana Dlamini-Zuma | 1.1.3.1. Percentage of expenditure spent on capital projects (WSIG) | | | | 1.1.3.1. 19% (HIG) | 1.1.3.1. 20% (HIG) | 1.1.3.1. 40% (HIG) | 1.1.3.1. 100% of R200 000 (HIG) | 1.1.3.1. 100% (HIG) | 1.1.3.2. 20% (WSIG) | 1.1.3.2. 30% (WSIG) | 1.1.3.2. 40% (WSIG) | 1.1.3.2. 100% of R60 000 (WSIG) | 1.1.3.2. 100% (WSIG) | 1. Monthly expenditure reports | | |
| | | | | | | Increased percentage of expenditure spent on capital projects (VWSIG) | 1.1.3.2. | Percentage of expenditure spent on capital projects (VWSIG) | Percentage | Mr Andile Celebuhlezev e and Nkosazana Dlamini-Zuma | 1.1.3.2. Percentage of expenditure spent on capital projects (RBIG) | | | | 1.1.3.2. 15% (RBIG) | 1.1.3.2. 25% (RBIG) | 1.1.3.2. 35% (RBIG) | 1.1.3.2. 100% of R60 000 (RBIG) | 1.1.3.2. 100% (RBIG) | 1.1.3.3. 20% (HIG) | 1.1.3.3. 30% (HIG) | 1.1.3.3. 40% (HIG) | 1.1.3.3. 100% of R20 000 (HIG) | 1.1.3.3. 100% (HIG) | 1. Monthly expenditure reports | | |
| REF No. 01 INPRA 2017/2022: 1.2. | SO/B/6 | 1.2 | To improve coverage, quality, efficiency and sustainability of sanitation in all urban and rural communities by 2019 | By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget | Sanitation(VIP) | Increased percentage of households with access to basic sanitation | 1.2.1. | Percentage of households with access to basic sanitation | Percentage | Mr Andile Celebuhlezev e and Nkosazana Dlamini-Zuma | 1.2.2. Umzimkhulu Sanitation 1. Appointment of service provider for Construction of VIP toilets 2. Appointment of service provider for material supply | HGDH | Project Management Unit | HIG,WSIG | 1.2.1. R 62 600 000 1. R 13 634 000 2. R 349 240 (2%) 4. R 2 444 600 (14%) | 1.2.2. R 700 000 1. 1. 2. 3. 4. | Infrastructure Services | 3649 | 3547 | 1700 | 1.2.1 | 17% | 22% | 24% | 37% | 100% | 1. Happy letters |
| | | | | | | Increased number of households with access to basic sanitation | 1.2.2. | Number of households with access to basic sanitation | Number | Mr Andile Celebuhlezev e and Nkosazana Dlamini-Zuma | 3. Appointment of ISO field workers 4. Payment of technical consultants | | | | | 1.2.2 | 700 | 900 | 1000 | 1500 | 4100 | 1. Happy letters | | | | | |
| REF No. 01 INPRA 2017/2022: 1.3. | SD/B/6 | 1.3 | To improve coverage, quality, efficiency and sustainability of sanitation in all urban and rural communities by 2019 | By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget | Sever waterborne | Increased number of Households connected to sever water borne | 1.3 | Total number of households connected to sever water borne for the first time | Number | Mr Hlopepta | 1.3.1. Horsehoe 1. Convert VIP toilets to waterborne sanitation | HGDH | Project Management Unit | HIG | 1.3.1. R 22 569 259,30 | | Infrastructure Services | 1 462 | 1 462 | 588 | 1.3.1 | 0 | 0 | 0 | 300 | 380 | 1 Engineers report |
| REF No. 01 INPRA 2017/2022: 1.4. | SD/B/5/6 | 1.4 | To increase work opportunities and income support to poor and unemployed through our capital projects and programmes. | By creating employment within the District through our capital projects and programmes. | EPWP | Increased number of jobs created through EPWP and capital projects | 1.4 | Number of jobs created through EPWP and capital projects | Number | Mr Hlopepta | 1.4.1. EPWP 1. Payment of stipend for EPWP beneficiaries 2. Procurement of protective | HGDH | Municipal Works | Public Works | 1.4.1. R 5 300 000,00 | | Infrastructure Services | 2400 | 1204 | 1196 | 1.4.1 | 200 | 40 | 0 | 0 | 240 | Employment contracts |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | Employment contracts |

| KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------|-------------|--|---|--|--------------------------------------|---------|--|------------------|----------------------------------|---|-------------------------------|------------------------------------|------------------------------------|---|---|----------------|--------|---------|-----------|-----------|-------------------|-------------------|-------------------|--------------------|-------------------------|-----------------------|--|--|
| IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| IDP Ref No. | B2B Ref No. | Project No. | Objectives | Strategy | Project | Output | KPI No. | KPI | UNIT OF MEASURE | PERSON RESPONSIBLE FOR INDICATOR | Activities/ Items | Locality / Regional Indicator | Functionality / Sub-Functionality | Source of funding | BUDGET 2019/2020 | | | DEMAND | BACKLOG | 2017-2018 | Target No | Q1 Planned Target | Q2 Planned Target | Q3 Planned Target | Q4 Planned Target | 2019-2020 Annual Target | Portfolio of Evidence | | |
| REF No. 01 INPRA 2017/2022: 2.1 | SO/B | 2.1 | To ensure that WSA is fully aligned to the mandate of the Department of Water and Sanitation | By reviewing Water policies and By-laws | Development and review of Water policies and By-laws | Reviewed water policies and By-laws | 2.1 | Date in which water services By-laws are reviewed and gazetted | Date | Mr Nobule Nkabane | 2.1. Policies and By-Laws 1. Appointment of service provider to review, interpret and gazette water and sanitation By-Laws and policies | HGDH | Water Governance and Customer Care | Equitable share / Internal funding | 2.1. R 2 000 000 | | Water Services | 0 | | Am-18 | 2.1. | | | | | | | | |
| REF No. 01 INPRA 2017/2022: 2.2 | SO/B | 2.2 | To improve water and waste quality to meet SANS 241 and standards | Review Water and Waste Water Improvement Works and establish water quality laboratory | Review of WWRAP and Water Safety Plan | Reviewed WWRAP and Water Safety Plan | 2.2 | Number of plans adopted by Council | Number | Mr S Qeba | 2.1. Water and Waste water quality monitoring 1. Taking water and waste water samples for testing 2.2. Process Audit 1. Appointment of service provider to Conduct assessment of WTW/water 2.3. Corrective Improvement Plan 2.4 A.5.12. Establishment of Internal Laboratory | HGDH | Water Governance and Customer Care | Equitable share / Internal funding | 2.1. R 4 500 000 2.2. R 2 000 000 2.3 R 25 000 000,00 | | Water Services | 40 | 40 | Jan-19 | 2.2. | 0 | 0 | 0 | 1 | 1 | 1. Council resolution | | |
| REF No. 01 INPRA 2017/2022: 2.3 | SO/B | 2.3 | To improve functionality of Water and Sanitation schemes. | Implementation of Water and Sanitation Schemes as per Maintenance Plan | Maintenance of Water and Sanitation Infrastructure | | 2.3.1 | Number of Reports on Complaints received and attended to within 48 hours and outside 48 hours. | Percentage/ Time | Mr Nobule Nkabane | 2.3.1. UZIMKHULU SATELLITE 1. Material supply 2. Fuel supply 2.3.2. UBULBEZWE SATELLITE 1. Material supply 2. Fuel supply 2.3.3. DR Nkosazane Dlamini-Zuma SATELLITE 1. Material supply 2. Fuel supply 2.3.4. GREATER KOKSTAD SATELLITE 1. Material supply 2. Fuel | HGDH | Operation and Maintenance | Equitable share/ Internal funding | 2.3.1. R 7 000 000 2.3.2. R 4 500 000 2.3.3. R 2 500 000 2.3.4. R 15 000 000 2.3.5. R 5 000 000 2.3.6. R 15 000 000 2.3.7. R 500 000,00 | 2.3.4. R 7 500 000 1. R 5 500 000 2. R 2 000 000 2.3.2. R 5 500 000 1. R 5 000 000 2. R 500 000 2.3.3. R 5 000 000 1. R 4 000 000 2. R 1 000 000 2.3.4. R 15 000 000 1. R 10 000 000 2. R 5 000 000 2.3.5. R 7 500 000,00 1. R 5 000 000,00 2. R 500 000,00 2.3.6. R 15 000 000,00 1. R 10 000 000,00 2. R 5 000 000,00 2.3.7. R 7 000 000,00 1. R 5 000 000,00 2. R 2 000 000,00 | Water Services | 144 | 0 | 48 hours | 2.3 | 1 | 1 | 1 | 1 | 4 | 1. Customer care | | |
| | | | | | | | | | | Mr S Qeba | 4.5.1. Water Services Development Plan Review | HGDH | | Equitable share/ Internal funding | R 2 000 000,00 | | | | | 0 | 0 | 0 | 1 | 1 | Council resolution | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|------------------------------|--|---------------------------|--|--|-------------------------|---|----------------------|-------------|----------|------|----------------|-----------------------------------|--|---|---------------------------------|---|-----|---|-------|---|--------|---|--|--------|--|
| | | | By appointing a service provider for Information Technology audit | Information Technology audit | Information Technology audit report produced | 3.4. | Number of Information Technology audit report produced | Date | Mr Zwidelethema Tlakili | 3.4. Appointment of IT service provider | | | | | 3.4 R19 000,00 | | | 1 | 1 | 0 | 3.4 | 0 | 0 | 1 | 0 | 1 | 1. Information Technology audit report | | |
| | | | To ensure effective fraud and corruption risk management within the municipality | Risk Management framework | Fraud and Ethics | Risk assessment conducted | 3.5. | Date in which risk assessments are conducted | Date | Ms Zama Lusongolo | 3.5. Risk Assessment | 1. Catering | 2. Venue | HGDH | Internal Audit | Equitable share/ Internal funding | 3.5. R 100 000, 00 1. R 70 000,00 2. R 30 000,00 | | Office of the Municipal Manager | 1 | 1 | 1 | 3.3.4 | 0 | Dec-19 | 0 | 0 | Dec-19 | 1. Attendance Register 2. Risk Register |

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

TOP GOAL: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IOP
KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES

KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES

Corporate Social Re-

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY

TOP GOAL : TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS

KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS

KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF BUDGET AND INVENTORY CHARGE (BIC)

| Budget and Treasury Office(BTO) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|-------------|-------------|--|--|-------------------------------------|---|---------|---|-----------------|------------------------|--|----------|-----------------------------------|--------------------------------------|--|-----------------------------------|--------|---------|--|-------------------|-------------------|-------------------|-------------------|-------------------------|-----------------------|---------------------------|--------------------|
| IDP Ref No. | GB2 Ref No. | Project No. | Objective | Strategy | Project | Output | KPI No. | KPI | Unit of Measure | Person Responsible for | Activities | Locality | Functionality / Sub-Functionality | Source of Funding | Budget | Municipal Standard Classification | Demand | Backlog | Timeline 2018-2019 | Q1 Planned Target | Q2 Planned Target | Q3 Planned Target | Q4 Planned Target | 2019-2020 Annual Target | Portfolio of Evidence | | |
| REF No. 05 FIN 2017/2022: 5.1 | SPM/D-27 | 5.1 | To ensure improved revenue collection by June 2019 | Implement revenue enhancement strategy | Debt Collection | Total number of customers on database billed | 5.1. | Number of customers on database billed | Number | Ms Vuyokazi Mhenga | 1.1. Billing 1. Postage of Statements 2. Ordering of handheld devices . 3. Procurement of water pressure scale meter 4. Handovers of debtors to Debt Collectors/ Attorneys | All Lms | Income and Revenue | Equitable share | 5.1. R 1 750 000.00 1. R600 000.00 2. R 150 000.00 3. R 200 000.00 4. R 800 000.00 | Budget and Treasury Office | 100% | 15% | 12 345 | 5.1. | 12800 | 12800 | 12800 | 12800 | 12800 | Age analysis | |
| REF No. 05 FIN 2017/2022: 5.2 | SO/D-14 | 5.2 | To ensure updated and reliable indigent debtor information by June 2019 | Update Indigent debtor information | Indigent register | Updated Indigent register | 5.2. | Data in which Indigent register is approved by Council | Date | Ms Vuyokazi Mhenga | 5.2. Updated Indigent Register 1. Validation of Indigent Application forms | All Lms | Income and Revenue | Equitable share | 5.2. R 150 000 | Budget and Treasury Office | 1 | 0 | 8 | 5.2. | 0 | 0 | 0 | 0 | Jun-20 | Jun-20 | Council resolution |
| REF No. 05 FIN 2017/2022: 5.3 | SPM/D | 5.3. | To ensure updated and reliable debtor information by June 2020 | Update debtor information | Data cleansing | Updated data | 5.3. | Number of Consumers with reliable updated information | Number | Ms Vuyokazi Mhenga | 5.3. Updated Consumer Data | HGDM | Income and Revenue | Equitable share | 5.3. R 600 000 1. R600 000.00 | Budget and Treasury Office | 100% | 90% | 12345 | 5.3. | | | | | | | |
| REF No. 05 FIN 2017/2022: 5.4 | SPM/D | 5.4 | To ensure compliance with the MHPA and Improve budgeting reporting process by June 2020 | Coordinate the budget preparation process in line with approved schedule of key milestones | Budget | Budget approved in compliance with MHPA | 5.4. | Date in which the 2017/2021 Final budget was approved. | Date | Ms A. Nongalo | 5.4. APPROVED BUDGET 1. Printing of Budget | HGDM | Budget and Reporting | Equitable share | 5.4. R 500 000.00 | Budget and Treasury Office | 1 | 0 | Approval of 2017/2018 final budget by May 2017 | 5.4. | 0 | 0 | 0 | 0 | May-20 | May-20 | Council resolution |
| REF No. 05 FIN 2017/2022: 5.5 | SPM/D | 5.5 | To ensure the Municipality prepares GRAP compliant Annual Financial Statement for the year ended June 2020 and submit to the Auditor General on time | Prepare monthly control account reconciliations to ensure reliable financial information is reported throughout the year | Interim Financial Statements | Interim Financial Statements(IFS) submitted on time | 5.5. | 5.5.1 Date in which Interim Financial Statements were submitted to Internal Audit | Number | Mr X Dlamini | 5.5. INTERIM and ANNUAL FINANCIAL STATEMENT 1. Appointment of Service Provider | HGDM | Budget and Reporting | Equitable share | 5.5. R 2 000 000.00 | Budget and Treasury Office | 2 | 0 | Preparation, of IFS and submission to Auditor General completed by 31 August | 5.5. | 0 | 0 | Feb-20 | 0 | Feb-20 | 1. Proof of submission | |
| | | | | | Annual Financial Statements | Annual Financial Statements (AFS) submitted on time | 5.5.1 | 5.5.2 Date in which AFS were submitted to Auditor General | Date | | | | | | | | 1 | 0 | | Aug-19 | 0 | 0 | 0 | 0 | Aug-19 | 1. Proof of submission | |
| REF No. 05 FIN 2017/2022: 5.6 | SPM/D | 5.6. | To ensure updated fixed asset register by June 2020 | update fixed asset register | GRAP compliant fixed asset register | Updated fixed asset register | 5.6. | Date in which fixed asset register was updated | Date | Ms Thozama Dandala | 5.6. VERIFICATION OF ASSETS 1. Conduct Physical verification of assets 2. Conditional assessment 3. Update the asset register | HGDM | Supply Chain Management Unit | Equitable share and Internal funding | 5.6. R 2 500 000 1. R 1 500 000 2. R 500 000 3. R 500 000 | Budget and Treasury Office | 1 | 0 | 1.6.5 Number of Updated fixed asset register conducted | 5.6. | 1 | 1 | 1 | 1 | 4 | 1. Updated Asset Register | |

KEY PERFORMANCE AREA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

IDP GOAL: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY

KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOW

Social Services and Development Planning

| IDP Ref No. | BZB Ref No. | Project No. | Objective | Intervention/Strategy | Project | Output | KPI No. | KPI | Unit of measure | PERSON RESPONSIBLE FOR | Activities / Items | Locality / Regional Indicator | Functionality / Sub-Functionality | Source of funding | Budget Estimates | Municipal Standard Classification | | | Q1 Planned Target | Q2 Planned Target | Q3 Planned Target | Q4 Planned Target | 2019-2020 Annual Target | Portfolio of Evidence | | |
|---------------------------------|-------------|-------------|--|---|---|---------------------------------------|---------|--|-----------------|------------------------|--|-------------------------------|-----------------------------------|-------------------|--|--------------------------------------|------|---|-------------------|-------------------|---------------------|---------------------|-------------------------|-----------------------|---------------------|--------------------|
| REF NO. 04 LESOC 2017/2022i 6.1 | BZG/E | 6.1. | To provide for an integrated and coordinated disaster management that focuses on preventing/reducing the risk of disasters | By developing a fully equipped Disaster Management Centre | Fully Functional Disaster Management Centre | Functional Disaster Management Centre | 6.1. | Percentage of reported incidents responded to within turnaround time | Time | Hs Thobeka Mahlaba | 6.1.1. Relief Material 1. Conduct Assessments on reported Incidents / Disasters 2. Procurement of Relief material 3. Procurement of RPS 4. attend meetings, training and workshop 6.1.2. Consumable 1. Procurement of food items for Incidents / Disasters | Uthukela | Social Services | Equitable share | 6.1.1. R 850,000,00 1. R 8,000 2. R 550 000 3. R 100 000 4. R 200 000 6.1.2. R 300,000,00 1. R 300 000 | Social Services and Development Plan | 6hrs | 0 | 6hrs | 6.1. | 100% within 6 hours | 100% within 6 hours | 100% within 6 hours | 100% within 6 hours | 100% within 6 hours | 1. Assessment form |

| REF NO. 04 LESOC 2017/2021: 6.2 | ECG/E | 6.2. | To gazette Municipal Health Services tariffs | Municipal Health services tariffs | By engaging municipal printers for gazetting the Municipal Health Services tariffs | Municipal Health services tariffs | gazetted Municipal Health services tariffs | 6.2. | Date in which Disaster Management Communication System software licence is renewed | Ms Thobeka Mahlaba | 6.1.3. Disaster Management Communication System 1. Renewal of Disaster Management Communication System software licence | | All local municipalities | Social Services | Equitable share | 6.1. R 300 000,00 | | Social Services and Development Plan | | | 0 | 0 | Mar-20 | 0 | Mar-20 | 1. Invoice | |
|---------------------------------|-------------|-------------|---|---|--|---|--|--|--|---|--|--------------------------------------|-----------------------------------|--|---|---|--------------------------------------|--------------------------------------|-------------------|----------------------------------|-------------------|-------------------|---|-------------------------|-----------------------|--|--|
| REF NO. 04 LESOC 2017/2021: 6.3 | N/A | 6.3. | To ensure the implementation of the municipal health programme based on the National Norms and Standards | Municipal Health services | By implementing the municipal health programme based on the National Norms and Standards | Municipal Health services | Training on food handling | 6.3.1. | Number of training conducted | Ms Thobeka Mahlaba | 6.3.1. Food handling (Learnings and Internship) 1. Conducting training 2. Attend meetings training and CDP workshop | All local municipalities | Social Services | Equitable share | 6.2. R 100 000 00 | | Social Services and Development Plan | 0 | 1 | Amended Municipal Health By-laws | 6.2. | 0 | 0 | 0 | Jun-20 | Jun-20 | Gazetted Municipal Health Services By-Laws |
| REF NO. 04 LESOC 2017/2021: 6.3 | N/A | 6.3. | To ensure the implementation of the municipal health programme based on the National Norms and Standards | Municipal Health services | By implementing the municipal health programme based on the National Norms and Standards | Municipal Health services | Samples submitted to laboratory for analysis | 6.3.2. | Number of water samples submitted to laboratory for analysis | Ms Thobeka Mahlaba | 6.3.2. WATER SAMPLES (Quality Control) 1. Taking of water samples from random sources 2. Submit 200 water samples to Laboratory for analysis | All local municipalities | Social Services | Equitable share | 6.3.3. R 200 000,00 1. R 100 000,00 2. R 100 000,00 3. R 100 000,00 4. R 0,00 | 6.3.3. R 100 000,00 1. R 0,00 2. R 100 000,00 3. R 100 000,00 4. R 0,00 | Social Services and Development Plan | 4 | 0 | 4 | 6.3.1. 1 | 1 | 1 | 1 | 4 | 1 | Attendance register |
| REF NO. 04 LESOC 2017/2021: 6.3 | N/A | 6.3. | To ensure the implementation of the municipal health programme based on the National Norms and Standards | Municipal Health services | By implementing the municipal health programme based on the National Norms and Standards | Municipal Health services | Sampling equipment procured | 6.3.3. | Date in which Sampling Equipment is procured | Ms Thobeka Mahlaba | 6.3.3. 1. Taking of water samples from random sources 2. Submit 200 water samples to Laboratory for analysis 3. Interpreted results 4. Issue report 5. Purchase of blow torch 6. Procurement of labelling stickers and lighters 7. Attend meetings, training and CDP | All local municipalities | Social Services | Equitable share | 6.3.2. R 150 000,00 1. R 2 500,00 2. R 2 500,00 3. R 0,00 | 6.3.2. R 150 000,00 1. R 2 500,00 2. R 2 500,00 3. R 25 000,00 | Social Services and Development Plan | 0 | 0 | 250 | 6.3.2. 50 | 50 | 50 | 50 | 200 | 1. | 1. Invoice 2. Water sample results |
| 1DIP Ref No. | B2B Ref No. | Project No. | Objective | Intervention/Strategy | Project | Output | KPI No. | KPI | Unit of measure | PERSON RESPONSIBLE FOR INDICATOR | 7 | Locality / Regional Indicative | Functionality / Sub-Functionality | Source of funding | Budget Estimate | Municipal Standard Classification | Demand | Backlog | Baseline | Q1 Planned Target | Q2 Planned Target | Q3 Planned Target | Q4 Planned Target | 2019-2020 Annual Target | Portfolio of Evidence | | |
| REF NO. 04 LESOC 2017/2021: 7.1 | N/A | 7.1. | To implement the Youth Development plan | By engaging all youth structures to participate in the implementation of the Youth Development Plan | Implementation of Youth Development Plan | Youth programmes implemented | 7.1 | Number of Youth programmes implemented from the Youth Development Plan | Mr Raymond Langa | 7.1.1. Youth day commemoration 1.Transport 2. Sound system and stage, 3. Hall 4. Motivational speaker | All local municipalities | Special Programmes | Equitable share | 7.1.1. R 200 000,00 1. R 100 000,00 2. R 100 000,00 3. R 50 000,00 4. R 40 000,00 | 7.1.3. R 140 000,00 1. R 100 000,00 2. R 40 000,00 | Social Services and Development Plan | 3 | 7.1 | 1 | 2 | 1 | 5 | 1. Proof of payment 2. Attendance Registers 3. Photos | | | | |
| REF NO. 04 LESOC 2017/2021: 7.2 | N/A | 7.2. | To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities | By engaging different social groupings to participate in special programmes | Special programmes | Special programmes conducted | 7.2 | Number of Special programmes conducted | Mr Raymond Langa | 7.2.1. Religious Awareness 1. Catering 2. Sound system and stage 3. Mobile toilets 4. Sound system and Decor 5. Transport | Identified host LH | Special Programmes | Equitable share | 7.2.1. R200 000,00 1. R 60 000,00 2. R 50 000,00 3. R 10 000,00 4. R 10 000,00 5. R 50 000,00 | 7.2.4. R 300 000,00 1. R 100 000,00 2. R 40 000,00 | Social Services and Development Plan | 0 | 0 | 4 | 7.2 | 4 | 2 | 0 | 0 | 6 | 1. Attendance register 2. Photos 3. Invoice | |
| REF NO. 04 LESOC 2017/2021: 7.3 | N/A | 7.3 | To foster social cohesion within the district | By hosting and supporting cultural activities | Cultural Festival | Cultural festival held | 7.3 | Date in which the cultural festival is held | Mr Raymond Langa | 7.3.1. Cultural Festival Activities 1. Catering 2. Hall 3. Transport 4. Mobile toilets 5. Sound system and decor | All LMs | Special Programmes | Equitable share | 7.3.1. R 100 000,00 1. R 60 000,00 2. R 5 000,00 3. R 10 000,00 4. R 10 000,00 5. R 10 000,00 | 7.3.3. R 70 000,00 1. R 30 000,00 2. R 10 000,00 3. R 30 000,00 4. R 100 000,00 5. R 10 000,00 | Social Services and Development Plan | 1 | 0 | 1 | 7.3 | 0 | 0 | 0 | 0 | Dec-19 | Dec-19 | |
| 1DIP Ref No. | B2B Ref No. | Project No. | Objective | Intervention/Strategy | Project | Output | KPI No. | KPI | UNIT OF PERSON RESPONSIBLE FOR INDICATOR | Activities/ Items | Locality / Regional Indicative | Functionality / Sub-Functionality | Source of funding | Budget Estimate | Municipal Standard Classification | Demand | Backlog | Baseline | Q1 Planned Target | Q2 Planned Target | Q3 Planned Target | Q4 Planned Target | 2019-2020 Annual Target | Portfolio of Evidence | | | |
| REF NO. 04 LESOC 2017/2021: 7.4 | N/A | 7.4. | To identify suitable candidates through hosting build up sporting activities and participating in Provincial tournaments | By hosting different sporting activities and participating in Provincial tournaments | Sport Development | HGDH Mayoral Games hosted | 7.4.1 | Date in which HGDH hosted Mayoral Games | Mr Raymond Langa | 7.4.1. Service Provider 7.4.1.1. Mayoral cup 7.4.1.2. Salga games 7.4.2. Salga games accommodation | All LMs | Special Programmes | Equitable share | 7.4. R 4 200 000,00 7.4.1. R 400 000,00 7.4.2. R 3000 000,00 7.4.3. R 2 800 000,00 | 7.4. R 4 200 000,00 7.4.1. R 400 000,00 7.4.2. R 3000 000,00 7.4.3. R 2 800 000,00 | Social Services and Development Plan | 1 | 0 | Sep-18 | 7.4.1 | Sep-19 | 0 | 0 | 0 | Sep-19 | 1. Attendance Registers 2. Photos | |
| REF NO. 04 LESOC 2017/2021: 7.5 | N/A | 7.5. | To promote the horse riding within the district | By hosting rural sporting activities and participating in Provincial tournaments | Rural Horse Riding | HGDH participated in Dundee July | 7.5.1 | Date in which HGDH participated in Dundee July | Mr Raymond Langa | 7.5.1. Summer Cup/Rural horse riding | All LMs | Special Programmes | Equitable share | 7.5.1. R 650 000,00 7.5.2. R 100 000,00 | 7.5.1. R 650 000,00 7.5.2. R 100 000,00 | Social Services and Development Plan | 1 | 0 | July 2018 | 7.5.1 | Jul-19 | 0 | 0 | 0 | Jul-19 | 1. Photos 2. Attendance Registers 3. Invoice | |
| REF NO. 04 LESOC 2017/2021: 7.6 | N/A | 7.6. | To promote healthy life style within the district | By inviting the athletes to participate in Harry Gwala Marathon | Harry Gwala Marathon | Harry Gwala marathon hosted | 7.6 | Date in which the Harry Gwala marathon is hosted | Mr Raymond Langa | 7.6. Marathon 1.Appointment of service provider | UHthimbulu and Ububelzive | Special Programmes | Equitable share | 7.6. R 2 100 000,00 | R. 0,00 | Social Services and Development Plan | 1 | 0 | Mar-18 | 7.6 | 0 | 0 | 0 | Mar-20 | 1. Photos 2. Invoice | | |
| REF NO. 04 LESOC 2017/2021: 7.7 | ECG/E | 7.7. | To service owed debt to participating municipalities | By transferring owed funds to municipalities | Shared Services | Reduced debt | 7.7 | Date in which the funds are transferred | Mr Lucky Zondi | 7.7. To process payment documents | HGDH | Planning and Development | Equitable share | 7.7. R 1 500 000,00 | | Social Services and Development Plan | 3 | 3 | NEL | 7.7 | 0 | Nov-19 | 0 | 0 | Nov-19 | 1. Proof of payment | |
| REF NO. 04 LESOC 2017/2021: 7.9 | GG/C | 7.9. | To develop the Harry Gwala Districts uniquely strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | IDP roadshows | IDP roadshows conducted | 7.9.1 | Number of IDP roadshows conducted | Mr Zwell Mhlozi | 7.8.1.1. SDF 1. Appointment of service provider 7.8.1.2. GIS Upgrade material 7.8.1.3. TOF 1. Transport 2. Catering 3. Sound system and stage 4. Table and chairs 5. Advert 6.Tables 7. Generator | HGDH | IDP/PMS | Equitable share | 7.8.1.1. R 200 000 7.8.1.2. R 170 000 7.8.1.3. R 1 500 000 7.8.2. PMS 1.procurement of service provider for monitoring and evaluation module | 7.8.1.1. R 200 000 7.8.1.2. R 170 000 7.8.1.3. R 1 500 000 7.8.2. PMS 1. Procurement of service provider for monitoring and evaluation module | Social Services and Development Plan | 0 | 4 | IDP road shows | 7.9.1 | 0 | 5 | 0 | 5 | 10 | 1. Attendance register | |
| REF NO. 04 LESOC 2017/2021: 7.9 | GG/C | 7.9. | To develop the Harry Gwala Districts uniquely strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Strategic planning documents | IDP produced | 7.9.2 | Date in which the IDP document is approved by Council | Mr Zwell Mhlozi | 7.8.2. PMS 1.procurement of service provider for monitoring and evaluation module | HGDH | IDP/PMS and Planning and Development | Equitable share | 7.8.2. R 444 000 7.8.3. Annual Report. 1. Consultation of Annual report 2. Printing (Editing, layout, and graphics) 7. Generator | 7.8.2. R 444 000 7.8.3. R 150 000 1. R 50 000 2. R 100 000 3. R 50 000 | Social Services and Development Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | May-20 | May-20 | Council resolution |
| REF NO. 04 LESOC 2017/2021: 7.9 | GG/C | 7.9. | To develop the Harry Gwala Districts uniquely strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | SDF produced | Date in which the SDF document is approved by Council | Mr Lucky Zondi | | | | | | | | | | | | 3 | 7.9.2 | 0 | 0 | 0 | 0 | Jun-20 | Jun-20 | Council resolution |